

PUBLIC EDUCATION

State Department of Education

Headquarters

Aid to Education

Funding for Educational Organizations

Subcabinet Fund

Morgan State University

St. Mary's College of Maryland

Maryland Public Broadcasting Commission

University System of Maryland

University of Maryland Medical System

Maryland Prepaid College Trust

Maryland Higher Education Commission

Higher Education Labor Relations Board

Higher Education Institutions

Baltimore City Community College

Maryland School for the Deaf

STATE DEPARTMENT OF EDUCATION

SUMMARY OF STATE DEPARTMENT OF EDUCATION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	1,362.90	1,439.50	1,427.80
Total Number of Contractual Positions.....	138.92	121.80	118.80
Salaries, Wages and Fringe Benefits.....	81,185,810	79,834,996	86,137,685
Technical and Special Fees.....	28,713,418	31,203,651	30,074,463
Operating Expenses.....	3,744,632,602	4,033,543,529	4,373,541,117
Original General Fund Appropriation.....	3,096,426,477	3,263,715,208	
Transfer/Reduction.....	-9,365,085		
Total General Fund Appropriation.....	3,087,061,392	3,263,715,208	
Less: General Fund Reversion/Reduction.....	5,608,303		
Net General Fund Expenditure.....	3,081,453,089	3,263,715,208	3,646,097,773
Special Fund Expenditure.....	91,002,654	134,212,750	13,010,079
Federal Fund Expenditure.....	670,311,245	734,675,368	818,358,257
Reimbursable Fund Expenditure.....	11,764,842	11,978,850	12,287,156
Total Expenditure.....	3,854,531,830	4,144,582,176	4,489,753,265

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT

PROGRAM DESCRIPTION

The Office of the State Superintendent provides overall direction and coordination of the Department's activities, staff support for the State Board of Education, and administrative services for the Department. Included in the program are the Deputy State Superintendents for Administration and School Improvement Services, internal audit, legal counsel, strategic planning, and school and community outreach.

MISSION

The mission of the Maryland State Department of Education is to provide leadership, support, and accountability for effective systems of public education, library services, and rehabilitation services.

VISION

The Maryland State Department of Education (MSDE) exemplifies energetic leadership and innovative products and services to improve public education, library services, and rehabilitation services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure that all students achieve high academic standards and demonstrate knowledge and skills for success in a dynamic global economy.

Objective 1.1 By 2005, 87 percent of students earning a Maryland High School Diploma will have completed course requirements for admission to the University of Maryland system, completed an approved Career and Technology Program, or both.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: High School Enrollment Grades 9-12	240,843	246,807	252,502	259,181
Percent of schools implementing High Schools That Work/Making Schools Work	11.5%	16.3%	17.3%	17.8%
Total CTE ¹ Enrollment	92,944	113,776	114,572	115,374
Outputs: Number of students earning a Maryland High School Diploma	49,221	50,353 ²	51,388	52,355
Outcomes: Percent of students earning High School Diploma that meet one or more of the following:	83.1%	83.8% ²	84.9%	86.0%
Completion of course work for University Systems of Maryland or completion of a Career Technology Program or both				
Quality: Percent of high school graduates, completing a College-recommended curriculum, who achieved a grade of "C" or better in their first college course for:				
Mathematics	78.0% ³	80.0% ⁴	81.0%	82.0%
English	88.0% ³	88.0% ⁴	88.0%	89.0%

¹CTE - Career Technology Education

²Estimated data-new data available in 2002 Maryland School Performance Report

³Data reported on November 2001 Student Outcome and Achievement Report which reports on graduates of school year 1998-1999

⁴Estimated data-new data available in 2002 Student Outcome and Achievement Report which will report on graduates of school year 1999-2002

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percent of high school graduates, completing a college-recommended curriculum, required to take Developmental courses upon entering a Maryland post-secondary institution in the year after earning a Maryland high school diploma				
Mathematics	26.0% ³	25.0% ⁴	23.0%	22.0%
English	15.0% ³	12.0% ⁴	10.0%	10.0%
Reading	13.0% ³	12.0% ⁴	10.0%	10.0%

Objective 1.2 By 2005, 60 percent of children entering kindergarten will be rated fully ready.⁵

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Kindergarten enrollment	56,073	56,384	55,539	54,706
Outputs: Maryland Infants and Toddler Program Enrollment	4,815	4,900	5,439	6,037
Preschool Special Education Enrollment	10,003	11,144	11,701	12,286
Pre-kindergarten Enrollment	20,031	20,314	21,330	22,397
Judith P. Hoyer Enhancement Program-Enrollment of children (birth to 5) at Judy Centers	4,549	7,411	7,411	7,781
Judith P. Hoyer Enhancement Program-Number of accredited programs	N/A	53	100	152
Early Identification and Intervention-Number of children receiving intervention services	186	205	225	292
Even Start Family Literacy Program-Number of children enrolled (birth to 5)	255	289	300	315
Maryland Model for School Readiness-Kindergarten teachers participating in on-going staff development	1,900	2,255	2,368	2,486
Outcome: Percentage of children entering kindergarten rated as "fully ready" ⁵	40.1%	49.0%	53.0%	57.0%

Objective 1.3: By 2005, student access to and use of technology in classrooms and schools will meet State targets (outcomes) outlined in the Maryland Plan for Technology in Education.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of schools wired to date	896	1,223	1,400 ⁶	1,400 ⁶
Number of computers in Maryland schools ⁷	176,066	194,924	214,500	235,950
Number of teachers participating in State-sponsored professional development related to technology ⁸	712	720	720	720

Note: N/A = Not applicable

⁵ "Fully ready" means students consistently demonstrate skills, behaviors, and abilities which are needed to meet kindergarten expectations successfully in seven developmental and curricular domains – "Children Entering School Ready to Learn 2001-2002"

⁶ Source of estimates is from the Public School Construction Program

⁷ Based on numbers reported on the Online Technology Inventory administered in the Fall of each year

⁸ The number of teachers attending the Maryland Technology Academy's Leadership and Satellite programs conducted each school year

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: ¹¹ Improved student to computer ratio	6:1	5:1	5:1	5:1
Percent of classrooms connected to Internet	72.0%	82.0%	100.0%	100.0%
Estimated percent of teachers with knowledge and skills:				
At intermediate level or higher – computer use	87.0%	89.0%	100.0%	100.0%
At intermediate level or higher – Internet use	84.0%	88.0%	100.0%	100.0%
At intermediate level or higher – integration in curriculum	67.0%	70.0%	80.0%	100.0%
Percentage of schools reporting using technology regularly to: ⁹				
Draft, revise, and publish writing	66.0%	70.0%	85.0%	100.0%
Quality: Gather information from a variety of sources, including the Internet	55.0%	60.0%	75.0%	100.0%
Manipulate, analyze, interpret data	15.0%	14.0%	50.0%	75.0%
Communicate/report information	36.0%	46.0%	55.0%	70.0%

Objective 1.4 By 2004, Maryland High School Assessments Phase I will be implemented statewide.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Phase 1 field test for school accountability	100.0%	100.0%	100.0%	100.0%

Objective 1.5 By 2005, the participation of all students in Advanced Placement (AP) testing will increase by 50 percent over fiscal year 2000 performance.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of teachers trained in Pre-AP	174	834	960	1,150
Number of teachers trained in AP	661	898	942	990
Number of students taking AP exams	17,333	19,729	20,500	22,345
Number of AP exams taken	29,536	35,745	36,500	38,500

Objective 1.6 By 2005, the number of high school dropouts who earn a diploma will increase by 20 percent over fiscal year 2000 performance.¹⁰

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: GED applications processed	13,961	16,571	15,685	15,685
Jurisdictions with Basic Skills instruction	24	24	24	24
Jurisdictions providing External Diploma Program Services	15	15	15	15
Programs providing GED instruction	35	35	35	35
GED applicants tested	11,806	13,993	13,333	13,333
Enrollees in GED instruction	10,854	¹¹	16,500	16,500
Enrollees in Basic Skills instruction	25,319	¹¹	26,000	26,000
Enrollees age 16-24	13,220	¹¹	15,000	17,760
Outcome: Adults awarded External High School Diploma	416	¹²	550	550
GED diplomas awarded	6,343	6,590	8,000	8,000
Quality: GED customer satisfaction		¹³	¹³	¹³
Efficiency: Cost per GED applicant		¹³	¹³	¹³

⁹ These measures are based on results from the online Inventory administered in the Fall each year

¹⁰ For baseline FY200 performance, see MSDE FY 2003 MFR submission

¹¹ New data available December 2002 through Literacy Works Information System

¹² New data available December 2002 through MSDE External Diploma Program database

¹³ Measure will become operational with the full implementation of an online General Education Degree (GED) services system which is under development

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R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

Objective 1.7 By 2005, the number of adults gaining English proficiency will increase by at least 12% over fiscal year 2000 performance.¹⁰

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Local grantees providing ESL ¹⁴ instruction	32	32	33	33
Jurisdictions with adult ESL instruction	24	24	24	24
Number of recent immigrants	184,267	254,600	254,600	254,600
Outputs: Enrollees in ESL instruction	13,609 ¹⁵	¹⁶	13,000	13,000
Outcome: Adults who gain an English proficiency level	7,011	¹⁶	7,000	7,000

Objective 1.8 By 2005, Maryland will serve at least 60 percent of all inmates eligible for educational services.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of inmates eligible	22,000	22,269	23,000	23,500
Correctional Education Staffing	176	176	197.5	197.5
Outputs: Number of classes:				
Literacy	21	19	21	22
Adult Basic Education	67	59	67	69
Secondary	47	41	47	49
Occupational	26	24	26	26
Non-Occupational	12	11	12	12
Special Education	9	7	9	9
Number of students enrolled	10,482	10,441	11,794	12,118
Quality: Percent of eligible inmates served	48.0%	46.0%	51.3%	51.6%
Outputs: Number of Adult Literacy Certificates	1,625	1,648	1,700	1,750
Number of High School Completions	966	926	960	975
Number of Occupational Completions	897	937	957	977
GED passing rate	63.4% ¹⁵	62.4%	64.0%	66.0%
Efficiencies: Correctional education drop out rate	1.96% ¹⁵	1.5%	1.25%	1.25%
Correctional education attendance rate	94.4%	95.8%	96.0%	96.0%

Goal 2. To ensure that all local school systems meet or exceed satisfactory Maryland School Performance Program (MSPP) standards.

Objective 2.1 By 2005, at least 75 percent of all Maryland high schools will reduce their dropout rate to no more than 3 percent.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: The number of Local School Systems (LSSs) that have dropout prevention programs				
-- high school	24	24	24	24
-- middle school	9	9	24	24
Number of State-sponsored alternative schools	1	1	2	2
Number of students enrolled in				
-- State-sponsored alternative schools	60	60	180	180
-- the Summer Intervention program	2,066	2,372	2,600	2,900
Number of teachers and administrators participating in state-sponsored professional development related to dropout prevention/alternative programs	400	475	500	525
Outcome: The percentage of schools that report dropouts, that meet the State satisfactory dropout rate of 3 percent or better	57.0%	60.0%	65.0%	68.0%

¹⁴ English as a Second Language

¹⁵ Corrective adjustment from FY2003 MFR report

¹⁶ Data not yet available

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

Objective 2.2 By 2003, 9th and 11th grade student performance on the Maryland Functional Testing Program (MFTP) will meet the state satisfactory standards.¹⁷

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of 9 th grade students taking the MFTP tests	65,000	68,834	65,000	65,000
Number of 11 th grade students taking the MFTP tests	50,199	53,617	50,200	50,200
Outcome: Overall percent of students passing MFT assessments				
at Grade 9: Reading	97.5%	97.4%	98.2%	98.5%
Math	85.3%	82.3%	85.8%	86.1%
Writing	92.3%	89.2%	92.8%	93.1%
Overall percent of students passing MFT assessments at Grade 11	95.2%	92.4%	95.8%	96.1%

Objective 2.3 By 2005, there will be a 40 percent increase in the number of elementary schools that meet the state satisfactory standard on Maryland School Performance Assessment Program (MSPAP) in Reading, Mathematics and Language Usage for 3rd grade over fiscal year 2000 performance.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of students in grade 3 taking MSPAP				
Reading	60,743	60,227	18	18
Language Usage	61,266	60,877	18	18
Mathematics	63,301	64,270	18	18
Number of schools with students in grade 3	826	826	18	18
Outcome: Number of elementary schools meeting satisfactory				
for grade 3 by subject				
Reading	36	18	18	18
Language Usage	65	30	18	18
Mathematics	61	20	18	18

Objective 2.4 By 2005, the Maryland percentile ranking on the Comprehensive Test of Basic Skills (CTBS) for reading, mathematics and language usage will exceed the national median¹⁹ by 15 percent.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of students taking the CTBS for reading, math				
and language usage by grade				
Grade 2	64,872	63,813	65,000	65,650
Grade 4	68,391	67,327	68,500	69,200
Grade 6	66,716	68,095	67,000	67,600

¹⁷Standards: 9th grade Reading-95% Math-80% Writing-90% -- 11th grade Reading-97% Math-97% Writing-97%

¹⁸New state accountability assessment system is under development

¹⁹Median = 50th percentile

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percentile ranking of Maryland students on the CTBS				
Reading by grade				
Grade 2	56	56	56	59
Grade 4	55	57	55	59
Grade 6	53	54	53	57
Percentile ranking of Maryland students on the CTBS				
Mathematics by grade				
Grade 2	56	60	56	59
Grade 4	55	56	55	57
Grade 6	55	54	55	57
Percentile ranking of Maryland students on the CTBS				
Language by grade				
Grade 2	56	56	56	58
Grade 4	57	58	57	59
Grade 6	52	55	52	56

Objective 2.5 By 2005, low-performing schools, in partnership with local school systems, implementing research-based comprehensive designs or school improvement strategies will increase student performance by no less than 3 percent annually in reading and mathematics.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of low performing ²⁰ schools participating in research designs				
	218	216	216	216
Outputs: Number of schools participating in state-sponsored professional development related to the Comprehensive School Reform Demonstration (CSRD)				
Number of CSRD school applications approved ²¹	148	169	189	209
Number of Title I Schools not making adequate yearly progress	17	20	25	30
Number of Challenge School applications approved	41	115	118	118
Number of Reconstituted Schools with approved school improvement plans	68	55	55	55
Number of schools receiving consultative services that are adopting CSR designs and strategies	99	9 ²²	115	119
Number of teachers and administrators receiving training related to CSR	90	128	138	148
	270	387	468	500
Outcome: Percent of low performing schools using CSR Models and meeting the state average percentage gains on MSPAP and CTBS 5				
<u>MSPAP</u>				
Grade 3				
Reading	18.9%	¹⁶	24.9%	27.9%
Math	22.7%	¹⁶	28.7%	31.7%
Grade 5				
Reading	15.4%	¹⁶	21.4%	24.4%
Math	17.3%	¹⁶	23.3%	26.3%
Grade 8				
Reading	6.3%	¹⁶	12.3%	15.3%
Math	8.3%	¹⁶	14.3%	17.3%

²⁰ Low performing schools are those identified as not making adequate yearly progress based upon a negative change index on the School Performance Index (SPI)

²¹ The CSRD program is now the Comprehensive School Reform(CSR) program under Title I, part D of the Elementary and Secondary Education Act

²² Only the 9 newly named Reconstitution Eligible school plans have been approved at this time. 96 Continuing school plans are due August 31, 2002

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R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<u>CTBS</u>				
Grade 2				
Reading	24.0%	16	30.0%	33.0%
Math	19.0%	16	25.0%	28.0%
Grade 4				
Reading	16.0%	16	22.0%	25.0%
Math	18.0%	16	24.0%	27.0%
Grade 6				
Reading	7.3%	16	13.3%	16.3%
Math	7.3%	16	13.3%	16.3%
Quality: Percent of participants indicating satisfaction with quality and content of training	89.0%	90.0%	90.0%	91.0%

Goal 3. To ensure that Maryland has a professional workforce capable of delivering effective instruction.

Objective 3.1 By 2004, all Maryland pre-service programs will be performance-based and include an extensive internship in a professional development school as ensured through state program approval procedures.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of teacher candidates trained in performance-based internships which includes extensive internships in a specially designed Professional Development School (PDS) ²³	1,202	1,772	1,932	2,106
Number of operating/developing Professional Development Schools ²³	120	222	245	267
Outcome: Percent of teacher candidates trained in a PDS	53.0%	70.0%	79.0%	88.0%

Objective 3.2 By 2005, MSDE, in partnership with local school systems, will recruit and retain a sufficient number of qualified teachers at levels to ensure a provisional rate of 7% or less statewide.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of school systems operating mentoring programs	24	24	24	24
Number of school systems participating in stipend program for assignment to low performing schools	10	10	10	10
Outputs: Number of teachers awarded signing bonuses	135	244	400	450
Number of teachers receiving stipends for assignment to low performing schools	2,733	2,759	3,000	3,500
Number of teachers achieving National Board Certification and receiving stipend	69	122	200	250
Number of rehired-retired personnel	687	764	848	935
Number of school systems operating Resident Teacher Certificate (RTC) Programs	5	3	13	15
Number of teachers receiving mentoring	2,719	3,538	3,550	3,700
Outcome: Provisional Certificate Rate -- Statewide	8.4%	9.7%	10.5%	10.0%

²³ The data is collected through the annual Teacher Preparation Improvement Plan (TPIP) and the Teacher Staffing Report

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

Goal 4. To increase MSDE's effectiveness to improve public education.

Objective 4.1 By 2003, the quality of the Department's public information/community outreach services and products will increase as measured by a stakeholder/customer satisfaction measurement system.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of students enrolled in K-12	832,889	840,326	838,030	843,960
Number of staff employed by LSS's	100,530	103,533	103,533	103,533
Outputs:				
Publications distributed (millions)	5	4.5	4.5	4.5
Website access contacts (millions)	9.3	16	20	22
Inquiries to public information phone line	32,950	32,308	35,000	36,000
Stakeholder/customer survey of services and products	N/A	²⁴	²⁴	²⁴

Objective 4.2 By 2003, 90 percent of MSDE personnel will have access to the technology needed to fulfill performance of their functions.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Service requests fulfilled	3,479	3,227	3,000	2,700
Outcomes: Percent of survey respondents stating they had access to the technology needed to fulfill their functions	79.0%	84.0%	90.0%	92.0%
Quality: Percent of survey respondents rating overall Information Technology (IT) services "very good" or "excellent"	56.0%	58.0%	65.0%	70.0%

Objective 4.3 By 2003, the efficiency and effectiveness of grant programs and grant compliance for accountability will be 100 percent compliant with revised grant management standards.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of all State and federal grants issued in conformance with grants management standards	70.0%	85.0%	90.0%	95.0%

Note: N/A = Not applicable

²⁴ Collection of survey data began in 2002; will be completed in 2003

STATE DEPARTMENT OF EDUCATION

SUMMARY OF HEADQUARTERS

Total Number of Authorized Positions.....	1,362.90	1,439.50	1,427.80
Total Number of Contractual Positions.....	138.92	121.80	118.80
Salaries, Wages and Fringe Benefits.....	81,185,810	79,834,996	86,137,685
Technical and Special Fees.....	28,708,418	31,203,651	30,074,463
Operating Expenses.....	70,151,701	75,701,113	87,582,484
Original General Fund Appropriation.....	83,458,011	87,187,609	
Transfer/Reduction.....	609,988	-1,050,336	
Total General Fund Appropriation.....	84,067,999	86,137,273	
Less: General Fund Reversion/Reduction.....	2,100,952		
Net General Fund Expenditure.....	81,967,047	86,137,273	90,430,869
Special Fund Expenditure.....	7,738,548	6,410,512	5,237,913
Federal Fund Expenditure.....	89,798,492	93,443,125	107,301,874
Reimbursable Fund Expenditure.....	541,842	748,850	823,976
Total Expenditure.....	180,045,929	186,739,760	203,794,632

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions.....	59.10	58.10	58.10
Number of Contractual Positions.....	4.00	11.00	21.00
01 Salaries, Wages and Fringe Benefits.....	4,136,882	3,987,553	4,188,849
02 Technical and Special Fees.....	304,160	461,593	1,249,488
03 Communication.....	133,502	71,367	70,169
04 Travel.....	125,653	70,373	71,835
06 Fuel and Utilities.....	59		
07 Motor Vehicle Operation and Maintenance.....	54,001	47,860	55,017
08 Contractual Services.....	2,644,684	3,107,197	2,412,764
09 Supplies and Materials.....	79,533	28,815	23,985
10 Equipment—Replacement.....	21,875	3,360	2,176
11 Equipment—Additional.....	51,096	10,072	7,553
12 Grants, Subsidies and Contributions.....	1,041,436	26,613	16,367
13 Fixed Charges.....	166,429	158,260	271,173
14 Land and Structures.....	1,376		
Total Operating Expenses.....	4,319,644	3,523,917	2,931,039
Total Expenditure.....	8,760,686	7,973,063	8,369,376
Original General Fund Appropriation.....	6,112,820	6,708,391	
Transfer of General Fund Appropriation.....	342,318	251,190	
Total General Fund Appropriation.....	6,455,138	6,959,581	
Less: General Fund Reversion/Reduction.....	70,891		
Net General Fund Expenditure.....	6,384,247	6,959,581	6,136,252
Special Fund Expenditure.....	90,129	148,278	176,679
Federal Fund Expenditure.....	2,286,310	847,349	2,051,978
Reimbursable Fund Expenditure.....		17,855	4,467
Total Expenditure.....	8,760,686	7,973,063	8,369,376

Special Fund Income:

R00326 Blue Ribbon Schools.....	20,793	26,478	35,336
R00327 Crista McAuliffe Fellowship Program.....	23,558	33,539	35,336
R00347 Education Partnership Fund.....	2,179	88,261	106,007
R00349 High School Improvement Fund.....	43,599		
Total.....	90,129	148,278	176,679

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT—HEADQUARTERS

Federal Fund Income:

AA.R00	Federal Indirect Costs	5,255		
10.558	Child and Adult Care Food Program.....	67,563	81,533	81,357
84.002	Adult Education-State-Administered	105,143		3,819
84.010	Title I Grants to Local Educational Agencies.....	28,898		
84.011	Migrant Education-Basic State Formula Grant Program.....	-105		
84.013	Title I Program for Neglected and Delinquent Children.....	39,165	34,736	
84.027	Special Education—Grants to States	376,900	214,367	364,719
84.048	Vocational Education—Basic Grants to States	32,571	31,188	40,736
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States.....	1,243,439	298,795	702,303
84.186	Safe and Drug-Free Schools—State Grants	164		
84.334	Gaining Early Awareness and Readiness through Undergraduate Programs.....	86,227		
96.001	Social Security-Disability Insurance.....	301,090	186,730	859,045
	Total	2,286,310	847,349	2,051,978

Reimbursable Fund Income:

P00G01	DLLR-Division of Employment and Training.....		17,855	4,467
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STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES

PROGRAM DESCRIPTION

The Division of Business Services includes accounting, administrative services, budget, human resource management, fiscal coordination activities, nutrition, transportation services, and school facilities.

This program shares the same mission, vision, key goals, objectives, and performance measures as program R00A01.01, Office of the State Superintendent.

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	113.00	117.50	108.50
Number of Contractual Positions	7.50	5.00	5.00
01 Salaries, Wages and Fringe Benefits	6,351,814	6,309,877	6,170,862
02 Technical and Special Fees	364,467	473,245	354,401
03 Communication	242,416	163,807	425,966
04 Travel	112,634	177,569	190,083
06 Fuel and Utilities	658		
07 Motor Vehicle Operation and Maintenance	133,765	119,283	157,931
08 Contractual Services	1,302,500	1,326,138	1,176,146
09 Supplies and Materials	180,285	151,306	148,381
10 Equipment—Replacement	7,519	158	11,154
11 Equipment—Additional	1,773	3,017	2,040
12 Grants, Subsidies and Contributions	1,620,547	560,117	525,572
13 Fixed Charges	328,078	335,623	321,652
Total Operating Expenses	3,930,175	2,837,018	2,958,925
Total Expenditure	10,646,456	9,620,140	9,484,188
Original General Fund Appropriation	3,009,004	4,310,257	
Transfer of General Fund Appropriation	319,000	-5,539	
Total General Fund Appropriation	3,328,004	4,304,718	
Less: General Fund Reversion/Reduction	312,909		
Net General Fund Expenditure	3,015,095	4,304,718	3,414,046
Special Fund Expenditure	23,380	69,489	13,251
Federal Fund Expenditure	7,607,981	5,245,933	6,056,891
Total Expenditure	10,646,456	9,620,140	9,484,188

Special Fund Income:

R00302 Publication Sales	-1		
R00305 Fees		13,239	13,251
R00340 Center on Crime, Community and Culture-OSI	2,277		
R00347 Education Partnership Fund	266		
R00397 Technology Innovative Challenge Grant	5,838		
SWF305 Cigarette Restitution Fund	15,000	56,250	
Total	23,380	69,489	13,251

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Federal Fund Income:

AA.R00 Federal Indirect Costs	65,248		
DD.R00 Educational Research and Development	131		8,635
10.558 Child and Adult Care Food Program	611,485	359,503	373,886
10.559 Summer Food Service Program for Children	99,342	138,736	139,246
10.560 State Administrative Expenses for Child Nutrition ..	1,801,361	1,874,356	2,049,271
10.564 Nutrition Education and Training Program		91,762	20,000
10.574 Team Nutrition Grants	222,942	87,379	150,000
17.249 Employment Services and Job Training Pilots— Demonstration and Research	8,975		
45.301 Institute of Museum and Library Services	109,747	134,825	138,966
84.002 Adult Education-State-Administered	13,903	74,027	153,420
84.010 Title I Grants to Local Educational Agencies	266,900	257,576	320,039
84.011 Migrant Education-Basic State Formula Grant Program	6,878	6,466	7,556
84.013 Title I Program for Neglected and Delinquent Children	-3,539	2,238	57,376
84.025 Services for Children with Deaf-Blindness	65	632	720
84.027 Special Education—Grants to States	380,015	551,807	577,680
84.048 Vocational Education—Basic Grants to States	251,779	49,924	200,834
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	1,612,712	407,621	548,439
84.129 Rehabilitation Services-Long Term Training	8,279	12,069	9,863
84.158 Secondary Education and Transitional Services for Youth with Disabilities	-3,016		
84.161 Rehabilitation Services-Client Assistance Program .	117,403	35,581	25,615
84.162 Immigrant Education	624		12,401
84.169 Independent Living Services-State Grants	153,774		
84.173 Special Education-Preschool Grants	49,040	56,767	38,336
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind	2,556		
84.181 Special Education—Grants for Infants and Fami- lies with Disabilities	72,777	87,282	75,018
84.186 Safe and Drug-Free Schools—State Grants	66,608	73,591	44,973
84.187 Supported Employment Services for Individuals with Severe Disabilities	224,660		
84.194 Bilingual Education Support Services	13,724	11,190	10,913
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities	5,506	7,007	13,128
84.213 Even Start-State Educational Agencies	8,145	8,291	17,889
84.215 The Secretary's Fund for Innovation in Education ..	135		10,546
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities	1,685		8,612
84.243 Technology Preparation Education	3,664	8,633	8,706
84.255 Literacy Program for Prisoners	6,616		
84.276 Goals 2000—State and Local Education Systemic Improvement Grants	51,758		
84.281 Eisenhower Professional Development State Grants	42,736	33,570	111,441
84.287 Twenty-First Century Community Learning Centers			12,943

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Federal Fund Income:

84.298	Innovative Education Program Strategies.....	44,557	99,412	11,428
84.318	Technology Literacy Challenge Fund Grants.....	14,454		53,070
84.323	State Improvement Grants for Students with Dis- abilities.....	7,267		
84.330	Advanced Placement Test Fee Payment Program....	14,953		27,684
84.331	Grants to States for Incarcerated Youth Offenders..	4,968	1,013	11,112
84.332	Comprehensive School Reform Demonstration	5,043	18,726	19,147
84.334	Gaining Early Awareness and Readiness through Undergraduate Programs.....	15,467	31,436	20,015
84.336	Teacher Quality Enhancement Grants	35,370		
84.338	Reading Excellence	15,861	50,355	272,111
84.339	Learning Anytime Anywhere Partnerships.....	7,424	8,787	
84.342	Teachers' Technology	9,337		
84.346	Career Resource Network—State Grants	7,568	13,087	13,810
84.352	School Renovation, IDEA, and Technology Grants' Program	31		
93.118	Acquired Immunodeficiency Syndrome (AIDS) Activity	15,991	16,707	16,365
93.778	Medical Assistance Program.....	47,055		56,787
96.001	Social Security-Disability Insurance.....	1,541,731	645,577	281,395
96.006	Supplemental Security Income.....	-453,174		
	Total	7,607,981	5,245,933	6,056,891

STATE DEPARTMENT OF EDUCATION

R00A01.03 DIVISION OF PROFESSIONAL AND STRATEGIC DEVELOPMENT

PROGRAM DESCRIPTION

This Division is responsible for developing educational products and services that support 21st Century learning environments through identification and dissemination of best practices and implementation of pre-K through 12 professional development initiatives for the purposes of school improvement and exceeding accountability standards and going beyond the State-prescribed data based areas.

This program shares the same mission, vision, key goals, objectives, and performance measures as program R00A01.01, Office of the State Superintendent.

STATE DEPARTMENT OF EDUCATION

R00A01.03 DIVISION OF PROFESSIONAL AND STRATEGIC DEVELOPMENT—HEADQUARTERS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	12.00	11.00	10.00
Number of Contractual Positions	6.50	38.50	26.50
01 Salaries, Wages and Fringe Benefits	670,845	649,255	713,848
02 Technical and Special Fees	1,580,984	1,496,739	1,489,340
03 Communication	15,549	14,108	15,258
04 Travel	79,062	19,456	30,385
07 Motor Vehicle Operation and Maintenance	7,508	8,110	8,426
08 Contractual Services	961,638	946,015	1,306,822
09 Supplies and Materials	42,598	33,211	22,427
10 Equipment—Replacement	14,153		
11 Equipment—Additional	8,679	156,098	10,543
12 Grants, Subsidies and Contributions	245,462	853,389	382,036
13 Fixed Charges	27,975	29,374	30,020
Total Operating Expenses	1,402,624	2,059,761	1,805,917
Total Expenditure	3,654,453	4,205,755	4,009,105
Original General Fund Appropriation	1,113,515	1,311,169	
Transfer of General Fund Appropriation	1,391,988	1,381,412	
Total General Fund Appropriation	2,505,503	2,692,581	
Less: General Fund Reversion/Reduction	26,861		
Net General Fund Expenditure	2,478,642	2,692,581	2,774,925
Special Fund Expenditure	381,197	288,803	530,035
Federal Fund Expenditure	794,614	1,224,371	704,145
Total Expenditure	3,654,453	4,205,755	4,009,105

Special Fund Income:

R00350 Marco Polo State Administration Grants	11,197		
R00351 Bill and Melinda Gates Foundation		288,803	530,035
SWF305 Cigarette Restitution Fund	370,000		
Total	381,197	288,803	530,035

Federal Fund Income:

84.010 Title I Grants to Local Educational Agencies	138,216	48,788	49,253
84.027 Special Education—Grants to States	49,704	66,511	74,299
84.048 Vocational Education—Basic Grants to States	1,593	26,590	29,752
84.276 Goals 2000—State and Local Education Systemic Improvement Grants	417,531		
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs	197,570	1,082,482	550,841
Total	794,614	1,224,371	704,145

STATE DEPARTMENT OF EDUCATION

R00A01.04 DIVISION OF PLANNING, RESULTS, AND INFORMATION MANAGEMENT

PROGRAM DESCRIPTION

The Division of Planning, Results, and Information Management administers the Maryland annual report card system and provides research, information processing, evaluation, and statistical services for the Department.

This program shares the same mission, vision, key goals, objectives, and performance measures as program **R00A01.01, Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

R00A01.04 DIVISION OF PLANNING, RESULTS AND INFORMATION MANAGEMENT — HEADQUARTERS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	39.00	39.00	37.00
Number of Contractual Positions	6.00	1.00	
01 Salaries, Wages and Fringe Benefits	2,864,719	2,361,322	2,722,904
02 Technical and Special Fees	218,288	142,542	105,538
03 Communication.....	80,554	57,840	54,094
04 Travel.....	175,177	51,487	46,637
07 Motor Vehicle Operation and Maintenance	33,741	33,214	30,326
08 Contractual Services.....	21,669,356	30,718,290	30,413,856
09 Supplies and Materials	60,576	49,156	47,503
10 Equipment—Replacement	1,080,292		4,586
11 Equipment—Additional.....	173,854		
12 Grants, Subsidies and Contributions.....	1,795,822	2,496,000	2,296,000
13 Fixed Charges	128,915	120,676	106,709
Total Operating Expenses.....	25,198,287	33,526,663	32,999,711
Total Expenditure	28,281,294	36,030,527	35,828,153
Original General Fund Appropriation.....	29,289,266	26,886,448	
Transfer of General Fund Appropriation.....	-936,353	-1,926	
Total General Fund Appropriation.....	28,352,913	26,884,522	
Less: General Fund Reversion/Reduction.....	926,679		
Net General Fund Expenditure.....	27,426,234	26,884,522	27,005,476
Special Fund Expenditure.....	393,899	406,208	396,823
Federal Fund Expenditure.....	464,987	8,687,411	8,399,786
Reimbursable Fund Expenditure	-3,826	52,386	26,068
Total Expenditure	28,281,294	36,030,527	35,828,153

STATE DEPARTMENT OF EDUCATION

R00A01.04 DIVISION OF PLANNING, RESULTS AND INFORMATION MANAGEMENT — HEADQUARTERS

Special Fund Income:

R00300 Special Indirect Costs	-7,631		
R00301 Third Party Recoveries-Vocational Rehabilitation	29,445	51,650	51,307
R00302 Publication Sales	-185		
R00304 Intec Royalties	4,312		
R00305 Fees.....	80,605	96,008	92,106
R00309 Blind Vendors Program.....	112,083	119,379	125,561
R00312 Maryland Public Secondary School Athletic Association			
	3,198	12,126	12,806
R00314 Adult and Community Education.....	1,680	2,113	2,099
R00326 Blue Ribbon Schools	863	3,522	4,664
R00327 Crista McAuliffe Fellowship Program.....		4,461	4,664
R00335 Character Education Partnership	3,230	20,895	7,997
R00340 Center on Crime, Community and Culture-OSI.....	5,334		
R00346 Annie Casey Foundation		74,636	
R00347 Education Partnership Fund.....	147,143	11,739	13,993
R00349 High School Improvement Fund.....			11,661
R00351 Bill and Melinda Gates Foundation			69,965
R00397 Technology Innovative Challenge Grant	1,771	9,679	
SWF305 Cigarette Restitution Fund	12,051		
Total	393,899	406,208	396,823

Federal Fund Income:

AA.R00 Federal Indirect Costs	-31,517		
10.558 Child and Adult Care Food Program.....		1,983	
10.559 Summer Food Service Program for Children.....		18,613	
10.564 Nutrition Education and Training Program		8,238	
10.574 Team Nutrition Grants		11,621	
84.002 Adult Education-State-Administered		40,959	
84.027 Special Education—Grants to States	349,751	318,619	533,293
84.048 Vocational Education—Basic Grants to States	46,505	191,885	49,136
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	88,577	1,254,936	1,166,728
84.276 Goals 2000—State and Local Education Systemic Improvement Grants	4,305		
84.369 Grants for State Assessments and Related Activities (NCLB Act)		6,138,078	6,476,569
93.778 Medical Assistance Program.....	5,838	63,258	6,367
96.001 Social Security-Disability Insurance	1,528	639,221	167,693
Total	464,987	8,687,411	8,399,786

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....		5,869	7,997
M00A01 Department of Health and Mental Hygiene.....	560		
M00F02 DHMH-Community Health Administration	3,299	38,503	9,541
M00F03 DHMH-Family Health Administration.....		5,869	7,997
P00G01 DLLR-Division of Employment and Training.....		2,145	533
R00A01 State Department of Education-Headquarters.....	-7,685		
Total	-3,826	52,386	26,068

STATE DEPARTMENT OF EDUCATION

R00A01.05 OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Office of Information Technology provides technology leadership and services to support Maryland State Department of Education (MSDE) programs in achieving their goals. Develops and maintains technology plans, strategies, policies, and standards to maximize the benefits from MSDE technology investments.

This program shares the same mission, vision, key goals, objectives, and performance measures as program R00A01.01, Office of the State Superintendent.

STATE DEPARTMENT OF EDUCATION

R00A01.05 OFFICE OF INFORMATION TECHNOLOGY—HEADQUARTERS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	19.00	19.00	17.00
01 Salaries, Wages and Fringe Benefits	1,025,347	1,110,545	1,124,808
02 Technical and Special Fees	13,478		
03 Communication	29,475	25,393	26,353
04 Travel	1,439	7,650	3,800
07 Motor Vehicle Operation and Maintenance	15,138	16,038	14,554
08 Contractual Services	989,274	899,105	1,289,571
09 Supplies and Materials	29,828	132,722	119,470
10 Equipment—Replacement	12,436	33,852	41,279
11 Equipment—Additional	59,128	8,245	7,785
12 Grants, Subsidies and Contributions	-617,358		
13 Fixed Charges	60,586	52,857	51,851
Total Operating Expenses	579,946	1,175,862	1,554,663
Total Expenditure	1,618,771	2,286,407	2,679,471
Original General Fund Appropriation		37,504	
Transfer of General Fund Appropriation	1,057,570	-8,658	
Total General Fund Appropriation	1,057,570	28,846	
Less: General Fund Reversion/Reduction	230,348		
Net General Fund Expenditure	827,222	28,846	256,196
Federal Fund Expenditure	791,549	2,257,561	2,423,275
Total Expenditure	1,618,771	2,286,407	2,679,471
Federal Fund Income:			
84.010 Title I Grants to Local Educational Agencies	-31,517		
84.027 Special Education—Grants to States	-18,251	56,847	59,468
84.048 Vocational Education—Basic Grants to States		84,418	
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	644,419	1,515,067	1,052,543
84.369 Grants for State Assessments and Related Activ- ities (NCLB Act)			317,361
96.001 Social Security-Disability Insurance	196,898	601,229	993,903
Total	791,549	2,257,561	2,423,275

STATE DEPARTMENT OF EDUCATION

R00A01.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

PROGRAM DESCRIPTION

This budgetary program is designed to account for projects that meet the criteria for Major Information Technology Development Projects. Currently, there are two such programs within the budget of the Maryland State Department of Education: 1) the Educator Information System to be operated by the Division of Certification and Accreditation, and 2) the AWARE project for the Division of Rehabilitation Services.

This program shares the same mission, vision, key goals, objectives, and performance measures as program R00A01.01, Office of the State Superintendent.

STATE DEPARTMENT OF EDUCATION

R00A01.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — HEADQUARTERS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
08 Contractual Services	1,810,913	1,500,000	
09 Supplies and Materials	2,983		
11 Equipment—Additional	181,267		
Total Operating Expenses	<u>1,995,163</u>	<u>1,500,000</u>	<u> </u>
Total Expenditure	<u>1,995,163</u>	<u>1,500,000</u>	<u> </u>
Special Fund Expenditure	<u>1,995,163</u>	<u>1,500,000</u>	<u> </u>

Special Fund Income:

SWF305 Cigarette Restitution Fund	<u>1,995,163</u>	<u>1,500,000</u>	
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STATE DEPARTMENT OF EDUCATION

R00A01.11 DIVISION OF INSTRUCTION AND STAFF DEVELOPMENT

PROGRAM DESCRIPTION

The Division of Instruction (DOI) provides leadership and technical assistance to local school systems and educational agencies in the development of policies and programs related to curriculum, instruction, assessment, and school improvement. In addition, the Division develops and implements programs and projects, which are effective in addressing, established educational standards. DOI also provides training, monitors and audits programs, and sponsors conferences related to instruction.

This program shares the same mission, vision, key goals, objectives, and performance measures as program R00A01.01, Office of the State Superintendent.

STATE DEPARTMENT OF EDUCATION

R00A01.11 DIVISION OF INSTRUCTION AND STAFF DEVELOPMENT—HEADQUARTERS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	27.00	34.00	33.00
Number of Contractual Positions	42.00	4.00	7.00
01 Salaries, Wages and Fringe Benefits	2,265,818	2,024,312	2,234,738
02 Technical and Special Fees	1,155,584	865,972	637,524
03 Communication	63,980	45,849	47,160
04 Travel	225,621	109,147	144,916
07 Motor Vehicle Operation and Maintenance	31,926	40,487	45,342
08 Contractual Services	2,707,185	6,534,593	7,113,062
09 Supplies and Materials	113,563	83,894	76,457
10 Equipment—Replacement	45,157	8,517	8,517
11 Equipment—Additional	74,809	205	107
12 Grants, Subsidies and Contributions	3,683,604	372,394	1,698,058
13 Fixed Charges	96,665	110,372	105,543
Total Operating Expenses	7,042,510	7,305,458	9,239,162
Total Expenditure	10,463,912	10,195,742	12,111,424
Original General Fund Appropriation	8,338,376	8,898,882	
Transfer of General Fund Appropriation	-1,378,607	-1,716,083	
Total General Fund Appropriation	6,959,769	7,182,799	
Less: General Fund Reversion/Reduction	238,800		
Net General Fund Expenditure	6,720,969	7,182,799	6,816,009
Special Fund Expenditure	1,385,162	319,976	97,008
Federal Fund Expenditure	2,132,609	2,604,705	4,958,407
Reimbursable Fund Expenditure	225,172	88,262	240,000
Total Expenditure	10,463,912	10,195,742	12,111,424

STATE DEPARTMENT OF EDUCATION

R00A01.11 DIVISION OF INSTRUCTION AND STAFF DEVELOPMENT—HEADQUARTERS

Special Fund Income:

R00304 Intec Royalties	15,571		
R00312 Maryland Public Secondary School Athletic Association	24,187	90,948	97,008
R00335 Character Education Partnership	109,723	156,252	
R00344 Transitional Education Fund	25,303		
R00397 Technology Innovative Challenge Grant	167,567	72,776	
SWF305 Cigarette Restitution Fund	1,042,811		
Total	<u>1,385,162</u>	<u>319,976</u>	<u>97,008</u>

Federal Fund Income:

84.002 Adult Education-State-Administered	3,775	3,842	
84.027 Special Education—Grants to States	103,018	104,901	
84.048 Vocational Education—Basic Grants to States	16,397	9,882	29,574
84.162 Immigrant Education	9,441	22,000	102,488
84.194 Bilingual Education Support Services	108,106	87,572	90,190
84.195 Bilingual Education—Professional Development		149,472	
84.276 Goals 2000—State and Local Education Systemic Improvement Grants	145,176		
84.281 Eisenhower Professional Development State Grants	531,566	265,171	921,001
84.298 Innovative Education Program Strategies	524,221	783,374	898,911
84.318 Technology Literacy Challenge Fund Grants	128,064	189,764	438,593
84.330 Advanced Placement Test Fee Payment Program	286,987		228,796
84.338 Reading Excellence	275,858	395,684	2,248,854
84.365 English Language Acquisition: State Formula Grant Program		64,887	
84.367 Improving Teacher Quality State Grants		528,156	
Total	<u>2,132,609</u>	<u>2,604,705</u>	<u>4,958,407</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	1,351	44,131	
M00A01 Department of Health and Mental Hygiene	228,631		240,000
M00F03 DHMH-Family Health Administration	-4,810	44,131	
Total	<u>225,172</u>	<u>88,262</u>	<u>240,000</u>

STATE DEPARTMENT OF EDUCATION

R00A01.12 DIVISION OF STUDENT AND SCHOOL SERVICES

PROGRAM DESCRIPTION

The Division of Student and School Services administers and supervises State and federal programs to improve the teaching and learning of students who are at risk of academic failure and to help to facilitate the emotional, mental, and physical health needs of all students. The Division is also responsible for ensuring safe and healthy learning environments for all students.

This program shares the same mission, vision, key goals, objectives, and performance measures as program R00A01.01, Office of the State Superintendent.

STATE DEPARTMENT OF EDUCATION

R00A01.12 DIVISION OF STUDENT AND SCHOOL SERVICES—HEADQUARTERS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	34.50	47.50	112.50
Number of Contractual Positions	9.70	12.20	10.50
01 Salaries, Wages and Fringe Benefits	2,444,985	2,478,994	6,810,989
02 Technical and Special Fees	829,242	1,435,234	733,953
03 Communication	55,872	43,733	64,500
04 Travel	61,918	48,844	88,103
06 Fuel and Utilities			438,250
07 Motor Vehicle Operation and Maintenance	30,640	54,241	83,221
08 Contractual Services	1,378,994	848,418	1,637,034
09 Supplies and Materials	65,519	49,490	843,516
10 Equipment—Replacement	46,653	112	187
11 Equipment—Additional	15,940	12,395	1,467,786
12 Grants, Subsidies and Contributions	1,049,508	995,125	8,166,481
13 Fixed Charges	106,781	91,064	126,966
14 Land and Structures			600,000
Total Operating Expenses	2,811,825	2,143,422	13,516,044
Total Expenditure	6,086,052	6,057,650	21,060,986
Original General Fund Appropriation	2,709,164	3,784,929	
Transfer of General Fund Appropriation	-36,542	-1,001,261	
Total General Fund Appropriation	2,672,622	2,783,668	
Less: General Fund Reversion/Reduction	68,704		
Net General Fund Expenditure	2,603,918	2,783,668	10,820,788
Special Fund Expenditure	3,618	56,250	60,581
Federal Fund Expenditure	3,413,643	2,930,054	9,986,176
Reimbursable Fund Expenditure	64,873	287,678	193,441
Total Expenditure	6,086,052	6,057,650	21,060,986

STATE DEPARTMENT OF EDUCATION

Special Fund Income:

SWF305 Cigarette Restitution Fund	3,618	56,250	60,581
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Federal Fund Income:

AA.R00 Federal Indirect Costs	-294		
84.010 Title I Grants to Local Educational Agencies.....	2,205,087	1,675,885	8,172,695
84.011 Migrant Education-Basic State Formula Grant Program.....	76,561	51,085	62,444
84.013 Title I Program for Neglected and Delinquent Children.....	17,262	17,590	17,606
84.027 Special Education—Grants to States			44,267
84.048 Vocational Education—Basic Grants to States	2,397	45,721	
84.184 Drug-Free Schools and Communities-National Programs.....			56,821
84.186 Safe and Drug-Free Schools—State Grants	476,218	548,931	371,815
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	47,683	55,042	177,746
84.213 Even Start-State Educational Agencies	66,105	184,536	147,843
84.255 Literacy Program for Prisoners.....	-33,932		
84.287 Twenty-First Century Community Learning Centers			405,964
84.314 ESEA Title I-Even Start Statewide Family Literacy	228,673		
84.332 Comprehensive School Reform Demonstration	47,802	148,617	158,242
84.346 Career Resource Network—State Grants	45,177		46,098
93.118 Acquired Immunodeficiency Syndrome (AIDS) Activity	234,904	202,647	213,635
Total	3,413,643	2,930,054	9,986,176

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....			60,581
M00F02 DHMH-Community Health Administration	64,949	287,678	72,279
M00F03 DHMH-Family Health Administration			60,581
R00A01 State Department of Education-Headquarters.....	-76		
Total	64,873	287,678	193,441

STATE DEPARTMENT OF EDUCATION

R00A01.13 DIVISION OF SPECIAL EDUCATION

PROGRAM DESCRIPTION

The Division of Special Education administers and supervises State and federal programs for students with disabilities, assesses the educational needs of children with profound or complex disabilities, and reviews all residential placements of special education students in out-of-state private schools.

This program shares the same mission, vision, key goals, objectives, and performance measures as program R00A01.01, Office of the State Superintendent.

STATE DEPARTMENT OF EDUCATION

R00A01.13 DIVISION OF SPECIAL EDUCATION—HEADQUARTERS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	49.00	60.00	53.00
Number of Contractual Positions	11.94	2.00	4.00
01 Salaries, Wages and Fringe Benefits	3,353,406	3,380,306	3,721,344
02 Technical and Special Fees	963,952	1,598,004	1,131,323
03 Communication	73,787	67,714	83,228
04 Travel	71,034	46,354	75,561
07 Motor Vehicle Operation and Maintenance	39,338	55,858	51,362
08 Contractual Services	938,502	369,318	532,257
09 Supplies and Materials	121,283	176,364	291,351
10 Equipment—Replacement	72,443		
11 Equipment—Additional	111,942	370,386	176,135
12 Grants, Subsidies and Contributions	1,788,131	1,433,116	1,352,732
13 Fixed Charges	157,191	191,572	282,058
14 Land and Structures	172,503		
Total Operating Expenses	3,546,154	2,710,682	2,844,684
Total Expenditure	7,863,512	7,688,992	7,697,351
Original General Fund Appropriation	1,274,209	1,460,650	
Transfer of General Fund Appropriation	-148,000	-1,640	
Total General Fund Appropriation	1,126,209	1,459,010	
Less: General Fund Reversion/Reduction	166,325		
Net General Fund Expenditure	959,884	1,459,010	1,370,802
Federal Fund Expenditure	6,903,628	6,229,982	6,326,549
Total Expenditure	7,863,512	7,688,992	7,697,351

Federal Fund Income:

AA.R00 Federal Indirect Costs	3,051		
84.025 Services for Children with Deaf-Blindness	159,443	213,328	249,280
84.027 Special Education—Grants to States	3,731,591	3,328,810	3,623,777
84.173 Special Education—Preschool Grants	406,584	509,579	301,664
84.181 Special Education—Grants for Infants and Families with Disabilities	632,436	678,334	619,982
84.323 State Improvement Grants for Students with Disabilities	1,204,277	1,067,208	1,095,000
84.326 Special Education—Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities	264,349		
84.352 School Renovation, IDEA, and Technology Grants' Program	467		
93.778 Medical Assistance Program	501,430	432,723	436,846
Total	6,903,628	6,229,982	6,326,549

STATE DEPARTMENT OF EDUCATION

R00A01.14 DIVISION OF CAREER TECHNOLOGY AND ADULT LEARNING

PROGRAM DESCRIPTION

The Division of Career Technology and Adult Learning, in coordination with the Governor's Workforce Investment Board, administers and supervises career technology and adult learning in Maryland. The Division offers literacy and instructional programs for adults, assists local school systems with occupational, vocational, and technology education, and administers the General Education Degree (GED) testing program which helps individuals attain a Maryland high school diploma.

This program shares the same mission, vision, key goals, objectives, and performance measures as program R00A01.01, Office of the State Superintendent.

STATE DEPARTMENT OF EDUCATION

R00A01.14 DIVISION OF CAREER TECHNOLOGY AND ADULT LEARNING—HEADQUARTERS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	44.00	46.00	43.50
Number of Contractual Positions	11.98	6.90	7.10
01 Salaries, Wages and Fringe Benefits	3,162,714	3,090,758	3,055,780
02 Technical and Special Fees	550,684	585,701	592,697
03 Communication	74,524	63,482	63,831
04 Travel	66,931	43,747	53,956
07 Motor Vehicle Operation and Maintenance	54,052	42,744	41,883
08 Contractual Services	323,158	772,456	1,281,784
09 Supplies and Materials	132,089	181,921	241,034
10 Equipment—Replacement	3,250	4,630	8,831
11 Equipment—Additional	6,647		
12 Grants, Subsidies and Contributions	736,943	431,954	
13 Fixed Charges	140,394	133,303	126,894
14 Land and Structures	101		
Total Operating Expenses	1,538,089	1,674,237	1,818,213
Total Expenditure	5,251,487	5,350,696	5,466,690
Original General Fund Appropriation	2,284,954	2,351,906	
Transfer of General Fund Appropriation	-111,386	-1,374	
Total General Fund Appropriation	2,173,568	2,350,532	
Less: General Fund Reversion/Reduction	28,498		
Net General Fund Expenditure	2,145,070	2,350,532	1,813,922
Special Fund Expenditure	518,156	529,729	634,585
Federal Fund Expenditure	2,588,261	2,470,435	3,018,183
Total Expenditure	5,251,487	5,350,696	5,466,690

Special Fund Income:

R00300 Special Indirect Costs	-1,159		
R00305 Fees	506,440	513,842	530,345
R00314 Adult and Community Education	12,875	15,887	15,901
R00349 High School Improvement Fund			88,339
Total	518,156	529,729	634,585

Federal Fund Income:

AA.R00 Federal Indirect Costs	4,642		
17.249 Employment Services and Job Training Pilots— Demonstration and Research	198,603		
84.002 Adult Education-State-Administered	639,199	655,308	896,690
84.027 Special Education—Grants to States	30,743	32,782	33,130
84.048 Vocational Education—Basic Grants to States	1,647,895	1,609,998	1,861,228
84.215 The Secretary's Fund for Innovation in Education ..	1,072		87,154
84.343 Assistive Technology—State Grants for Protection and Advocacy	29,075	68,485	71,949
84.346 Career Resource Network—State Grants	37,032	103,862	68,032
Total	2,588,261	2,470,435	3,018,183

STATE DEPARTMENT OF EDUCATION

R00A01.15 DIVISION OF CORRECTIONAL EDUCATION

PROGRAM DESCRIPTION

The Correctional Education Program provides academic and vocational instruction and library services to inmates in State correctional institutions.

This program shares the same mission, vision, key goals, objectives, and performance measures as program **R00A01.01, Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

R00A01.15 DIVISION OF CORRECTIONAL EDUCATION—HEADQUARTERS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	177.00	200.50	174.00
Number of Contractual Positions	2.50		
01 Salaries, Wages and Fringe Benefits	12,167,552	12,987,337	12,451,155
02 Technical and Special Fees	149,693	169,772	238,006
03 Communication	28,392	18,703	32,197
04 Travel	68,459	55,946	52,354
06 Fuel and Utilities	1,625		
07 Motor Vehicle Operation and Maintenance	33,632	51,702	45,889
08 Contractual Services	1,674,553	1,311,166	1,518,013
09 Supplies and Materials	376,928	762,491	610,700
10 Equipment—Replacement	80,033		
11 Equipment—Additional	58,011	262,286	8,753
12 Grants, Subsidies and Contributions	298,139	245,042	
13 Fixed Charges	118,925	49,555	61,723
Total Operating Expenses	2,738,697	2,756,891	2,329,629
Total Expenditure	15,055,942	15,914,000	15,018,790
Original General Fund Appropriation	12,561,011	14,198,324	
Transfer of General Fund Appropriation	55,000	-34,926	
Total General Fund Appropriation	12,616,011	14,163,398	
Less: General Fund Reversion/Reduction	6,000		
Net General Fund Expenditure	12,610,011	14,163,398	13,156,621
Special Fund Expenditure	274,563		
Federal Fund Expenditure	1,915,715	1,447,933	1,502,169
Reimbursable Fund Expenditure	255,653	302,669	360,000
Total Expenditure	15,055,942	15,914,000	15,018,790
Special Fund Income:			
R00340 Center on Crime, Community and Culture-OSI	274,563		

STATE DEPARTMENT OF EDUCATION

R00A01.15 DIVISION OF CORRECTIONAL EDUCATION—HEADQUARTERS

Federal Fund Income:

45.301	Institute of Museum and Library Services	52,124	50,000	50,000
84.002	Adult Education-State-Administered	362,667	288,249	369,254
84.013	Title I Program for Neglected and Delinquent Children.....	354,522	347,060	406,713
84.027	Special Education—Grants to States	96,185	54,112	256,389
84.048	Vocational Education—Basic Grants to States	179,678	150,881	171,925
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States.....	311		
84.255	Literacy Program for Prisoners	94,269		
84.331	Grants to States for Incarcerated Youth Offenders..	459,456	248,987	247,888
84.339	Learning Anytime Anywhere Partnerships.....	316,503	308,644	
	Total	<u>1,915,715</u>	<u>1,447,933</u>	<u>1,502,169</u>

Reimbursable Fund Income:

Q00B01	DPSCS -Division of Correction—Headquarters.....	255,653	302,669	360,000
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STATE DEPARTMENT OF EDUCATION

R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES

PROGRAM DESCRIPTION

The Division of Library Development and Services (DLDS) is responsible for administering, directing, and developing statewide library services including State and Federal programs concerned with the improvement of public libraries, State and regional library networks, and resource center services. The primary function of this Division is to provide leadership and coordination of library development to meet the library and information needs of all residents.

As defined by law, the Division is charged with:

- Providing technical and professional assistance.
- Collecting and reporting public library statistics, identifying library needs, and providing for research and the distribution of findings in these areas.
- Administering federal funds appropriated for library purposes.
- Developing guidelines for the administration of public libraries and professional standards and policies regarding libraries, librarians, and other personnel.
- Administering the operation of the Library for the Blind and Physically Handicapped.
- Cooperating with national library agencies and those of any other state.

MISSION

We commit ourselves to providing leadership and consultation in: technology, training, marketing, funding, resource sharing, research, and planning, so that Maryland libraries can fulfill their missions now and in the future to the people of Maryland.

VISION

Maryland libraries will be people's first thought for information in the 21st century.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To foster equity of access to information, resources, and library services

Objective 1.1 By June 30, 2004, access will be provided statewide to all public library collections through the MARINA²⁵ system.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Number of items borrowed via MARINA	103,501	106,647	110,000	115,000
Outcome: Percent of library systems participating in direct user borrowing via MARINA	70%	83%	100%	100%
Percent of libraries participating in direct user borrowing via MARINA	85%	76%	100%	100%
Efficiencies: Cost per item borrowed	\$3.98	\$4.27	\$3.80	\$3.70
Quality: Average search time per request (in seconds)	55	52	50	50

Objective 1.2 By June 30, 2004, homework training will be conducted for parents and librarians in 22 library systems.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Parents and Librarians trained	256	1,048 ²⁶	1,200 ²⁶	1,400 ²⁶
MD Public Libraries expand resource services to offer QUEST ²⁷ – 20 library systems	15	22	22	22
Quality: Cumulative evaluation of program by MD Public Libraries on 5 point scale	3.0	3.8	4.1	4.3

Note: N/A – Not applicable

²⁵ MARINA is the online interlibrary loan system in Maryland that facilitates direct borrowing of library materials

²⁶ Web based delivery – measure is based on QUEST web site hits

²⁷ QUEST is part of the homework project, and stand for Question, Understand, Envision, Strategies and Target

STATE DEPARTMENT OF EDUCATION

R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES (Continued)

Goal 2. To develop new models for delivering learning opportunities within the library.

Objective 2.1 By June 30, 2004, conduct 30 training programs for librarians.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Library staff trained	341	1,427	375	400
Training Programs conducted ²⁸	12	30	30	30
Quality: Evaluation of workshop on 5 point scale	3.8	4.0	4.1	4.2

Objective 2.2 By June 30, 2004, Maryland Library Learning Community Portal will be fully operational with 15 percent of all library staff participating in online courses.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: The number of online courses	6	32	32	32
Just In Time" online courses developed	4	4	6	8
Percentage of library workers taking online courses through the Library Learning Community Portal	7%	5%	7%	10%
Quality: Evaluation of online courses on a scale from 1-5	3.8	3.8	4.0	4.1

Goal 3. To help libraries define their role in the digital world.

Objective 3.1 By 2004, 850,000 Maryland residents will use SAILOR, Maryland's public information network

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of MD residents who report using SAILOR within the past year	521,702 ²⁹	30	30	30
Hits on server (millions)	123.4	282	300	350
Efficiency: Hits on server per dollar invested	65	128	111	130
Quality: Satisfaction rate	90%	30	30	30

Goal 4. To help public libraries develop marketing activities to promote their services.

Objective 4.1 By June 30, 2004, 75 percent of the all public library systems will have long-range marketing plans.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Library Systems with marketing plans	45%	50%	55%	60%

Objective 4.2 By June 30, 2004, a campaign to increase the use of library resources by parents and caregivers of children ages 0-4 will have been completed.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Marketing activities	38	200	31	31
Outcomes: Increase use of library materials by target population	N/A	7%	31	31

Goal 5. To ensure access to materials in appropriate formats for registered readers and institutions.

Objective 5.1 By June 30, 2003, the Library for the Blind and Physically Handicapped will increase circulation of materials to eligible clients by 3 percent over fiscal year 2002 performance measures and maintain compliance with National Library Services standards.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of type of items circulated	336,849	354,287	359,601	364,995
National standard met ³²	Yes	Yes	Yes	Yes

²⁸ Cumulative training programs provided statewide

²⁹ Derived from the Maryland Poll

³⁰ New measures and data collection system under development

³¹ Goal Completed

³² National Library Service for the Blind and Physically Handicapped Revised Guidelines, Library of Congress

STATE DEPARTMENT OF EDUCATION

R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES — HEADQUARTERS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	24.00	23.00	21.00
Number of Contractual Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	1,185,808	1,369,656	1,216,777
02 Technical and Special Fees	181,655	264,173	300,460
03 Communication	33,038	29,615	33,942
04 Travel	89,199	51,860	40,836
06 Fuel and Utilities	120,668	143,450	149,358
07 Motor Vehicle Operation and Maintenance	11,824	7,299	6,895
08 Contractual Services	267,121	453,882	356,891
09 Supplies and Materials	250,362	176,137	176,400
10 Equipment—Replacement	184,216	15,047	15,872
11 Equipment—Additional	8,292	79,518	64,274
13 Fixed Charges	41,055	42,062	41,051
Total Operating Expenses	1,005,775	998,870	885,519
Total Expenditure	2,373,238	2,632,699	2,402,756
Original General Fund Appropriation	1,548,631	1,560,594	
Transfer of General Fund Appropriation		-3,546	
Total General Fund Appropriation	1,548,631	1,557,048	
Less: General Fund Reversion/Reduction	11,335		
Net General Fund Expenditure	1,537,296	1,557,048	1,302,899
Federal Fund Expenditure	835,942	1,075,651	1,099,857
Total Expenditure	2,373,238	2,632,699	2,402,756
Federal Fund Income:			
45.301 Institute of Museum and Library Services	818,165	1,055,943	1,079,196
84.027 Special Education—Grants to States	17,777	19,708	20,661
Total	835,942	1,075,651	1,099,857

STATE DEPARTMENT OF EDUCATION

R00A01.18 DIVISION OF CERTIFICATION AND ACCREDITATION

PROGRAM DESCRIPTION

The Division is responsible for regulating and administering functions related to the certification of teachers, the approval of college teacher preparation programs, teacher staffing recruitment, Teacher and Principal Certification Assessment, and the accreditation of nonpublic schools.

This program shares the same mission, vision, key goals, objectives, and performance measures as program R00A01.01, Office of the State Superintendent.

STATE DEPARTMENT OF EDUCATION

R00A01.18 DIVISION OF CERTIFICATION AND ACCREDITATION—HEADQUARTERS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	32.50	32.00	30.50
Number of Contractual Positions	2.60	1.00	
01 Salaries, Wages and Fringe Benefits	2,071,989	2,062,660	2,121,348
02 Technical and Special Fees	243,722	31,577	68,600
03 Communication	52,916	44,939	44,886
04 Travel	51,455	18,584	17,440
07 Motor Vehicle Operation and Maintenance	45,776	39,311	22,826
08 Contractual Services	581,036	407,580	481,353
09 Supplies and Materials	23,863	10,566	18,725
10 Equipment—Replacement	3,026	257	257
11 Equipment—Additional	16,878	4,962	731
12 Grants, Subsidies and Contributions	1,176,184	671,870	644,022
13 Fixed Charges	147,187	98,904	87,432
Total Operating Expenses	2,098,321	1,296,973	1,317,672
Total Expenditure	4,414,032	3,391,210	3,507,620
Original General Fund Appropriation	2,663,443	2,781,501	
Transfer of General Fund Appropriation	55,000	-4,079	
Total General Fund Appropriation	2,718,443	2,777,422	
Less: General Fund Reversion/Reduction	9,417		
Net General Fund Expenditure	2,709,026	2,777,422	2,795,369
Special Fund Expenditure	240,498	423,975	455,177
Federal Fund Expenditure	1,464,538	189,813	257,074
Reimbursable Fund Expenditure	-30		
Total Expenditure	4,414,032	3,391,210	3,507,620

Special Fund Income:

R00305 Fees	240,498	194,175	230,177
R00332 National Board for Professional Teaching Standards		229,800	225,000
Total	240,498	423,975	455,177

Federal Fund Income:

84.027 Special Education—Grants to States	145,563	144,244	139,774
84.048 Vocational Education—Basic Grants to States	44,417	45,569	45,935
84.168 Eisenhower Professional Development-Federal Activities	-451		
84.336 Teacher Quality Enhancement Grants	834,443		71,365
84.342 Teachers' Technology	440,556		
Total	1,464,538	189,813	257,074

Reimbursable Fund Income:

R00A01 State Department of Education-Headquarters	-30
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STATE DEPARTMENT OF EDUCATION

R00A01.20 DIVISION OF REHABILITATION SERVICES – PROGRAM AND ADMINISTRATIVE SUPPORT SERVICES

PROGRAM DESCRIPTION

The Office of the Assistant Superintendent in Rehabilitation Services provides: executive direction and fiscal management for the Division of Rehabilitation Services (DORS), coordinates the activities of the Division's units and regional and local offices, the Maryland Disability Determination Services, the Workforce Technology Center (WTC), and the Business Enterprise Program for the Blind.

MISSION

The mission of the Division of Rehabilitation Services is to provide leadership and support in promoting the employment, economic self-sufficiency, and independence of individuals with disabilities.

Our charge is to maintain and enhance opportunities for individuals with disabilities by:

- Promoting employment and independent living through the administration of the State's rehabilitation services program.
- Maximizing independence and self-sufficiency through the development and administration of the State's disability determination services program.
- Promoting empowerment and inclusion in all of Maryland's communities.
- Building collaborative relationships with public agencies, private organizations, employers, and community groups.
- Fostering a skilled workforce that reflects the diversity of Maryland's communities and the people we serve.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To expand and enhance employment opportunities and independent living for persons with disabilities.

Objective 1.1 By 2004, a resource capacity will be established to serve all eligible individuals in the vocational and independent living rehabilitation services programs and enable the recession of the Order of Selection Policy.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of clients determined eligible (annual) ³³	6,044	6,692	6,100	6,100
Number of individual plans for employment (new clients served) ³⁴	6,602	7,170	6,700	6,700
Total clients served (cumulative)	14,359	15,728	15,000	15,000
Outcome: Achieved employment	3,071	2,974	3,000	3,100
Success rate ³⁵	71%	78%	73%	73%
Retention of employment – one year	85.5%	84.5%	85%	85%

Objective 1.2 By 2004, 15,200 people with disabilities will obtain employment and 1,755 people with severe disabilities will maintain independent living (five year totals).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Persons receiving comprehensive services	14,423	14,894	15,000	15,000
Outputs: Total post-service closures	4,347	3,823	4,250	4,250
Efficiency: Case service cost per employment outcome ³⁶	\$4,092	\$5,010	\$5,229	\$5,419
Outcome: Achieved employment (annual increases)	3,071	2,972	3,000	3,100
Achieved independent living (annual increases)	328	383	375	375
Quality: Customer satisfaction rate	88%	87%	90%	90%

³³ Eligibility – established when an applicant for services has been determined to: 1) have a physical or mental impairment; 2) the impairment constitutes a substantial impediment to employment; and 3) requires Vocational Rehabilitation (VR) service to prepare for, secure, retain, or regain employment

³⁴ Individualized Plan for Employment (IPE) – a written document signed by both the client and a State VR agency

³⁵ Success Rate – the percent of client cases closed successfully in an employment outcome versus the total number of cases closed after initiating an individualized plan for employment

³⁶ Employment Outcome – means entering and retaining full-time or, if appropriate, part-time competitive employment in the integrated labor market for a minimum of 90 days.

STATE DEPARTMENT OF EDUCATION

R00A01.20 DIVISION OF REHABILITATION SERVICES – PROGRAM AND ADMINISTRATIVE SUPPORT SERVICES (Continued)

Objective 1.3 By 2005, the percent of students with disabilities transitioning from Maryland high schools to achieve employment through rehabilitation services will increase by 12 percent above fiscal year 2000 performance measures. (FY 2000 MFR base year data equals 3,110.)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Vocational Rehabilitation (VR) counselors	131	131	131	131
Outputs: Number of transitioning students served annually	3,104	3,427	3,200	3,300
Outcomes: Success rate with Transition Students ³⁵	72%	81%	73%	73%
Achieved employment	458	410	460	480
Quality: Customer satisfaction rate	88%	87%	90%	90%

Objective 1.4 By 2003, there will be six Centers for Independent Living in Maryland.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Centers for Independent Living	4	6	6	6

Goal 2. To adjudicate Social Security Disability Income (SSDI) and Supplemental Security Income (SSI) claims in an accurate, timely, and cost-efficient manner.

Objective 2.1 From 2000 to 2004, the Disability Determination Services (DDS) will adjudicate 275,000 claims for SSDI and SSI benefits. (FY 2000 and 2001 claims adjudicated equals 61,490 and 56,953 respectively.)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Claims received annually	55,532	62,357	50,000	50,000
Output: Claims adjudicated annually ³⁷	56,953	54,062	51,000	51,000

Objective 2.2 By 2003, through automation, the national mean processing time for case adjudication will be achieved.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Claims received annually	55,532	62,357	50,000	50,000
Quality: Maryland mean processing time (measured in days)				
Title II	70.9	82.7	70	70
Title XVI	78.9	91.4	74	74
National mean processing time				
Title II ³⁸	90.3	89.0	85	85
Title XVI	93.1	90.7	90	90
Net accuracy rate ³⁹	95.6%	95.3%	97%	97%

Objective 2.3 By 2003, the DDS will continue to meet or exceed a net accuracy rate of 96 percent.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Net accuracy rate ³⁹	95.6%	95.3	97%	97%

³⁷ Claims Adjudication – process defined in federal statute and regulations promulgated by the Social Security Administration for making a determination of benefits for Social Security Disability Insurance and Supplemental Security Income.

³⁸ Title II Claim – a claim or application submitted to the Social Security Administration for Supplemental Security Income.

³⁹ Net Accuracy – is the State DDS agency accuracy rate as determined through a claims review process conducted by the Social Security Administration.

STATE DEPARTMENT OF EDUCATION

R00A01.20 DIVISION OF REHABILITATION SERVICES – PROGRAM AND ADMINISTRATIVE SUPPORT SERVICES (Continued)

Goal 3. To expand and enrich the availability and provision of assistive technology services that support outcomes for independent living and employment.

Objective 3.1 A “Quick Response Team” will respond to employer requests for job site analysis and technical assistance on reasonable accommodations and assistive technology.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Referrals	91	109	80	85
Output: Services completed	50	43	55	60
Quality: Average response time (Days)	2	2	2	2
Consumer satisfaction rate	3.9	3.8	3.8	3.8

Objective 3.2 By 2003, a capacity will be maintained to provide rehabilitation technology services through nonprofit and for-profit organizations.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Clients provided assistive technology/rehabilitation Engineering	479	679	540	570
Efficiency: Average cost per client served	\$2,330	\$1,713	\$2,400	\$2,600

Objective 3.3 By 2004, a distributed information technology system will be established to provide consumers with remote (local DORS offices) and dial-in access to information supporting their independent living and vocational rehabilitation goals.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Applications processed electronically	40	40	40	1,500
Plans for Employment processed electronically	40	40	40	700
Efficiencies: Mean processing time decreased for eligibility in days	40	40	40	3
Mean processing time decreased for IPEs in days	40	40	40	6

Goal 4. To assist and promote the continued development of community rehabilitation services responsive to the needs, abilities, and informed choice of our consumers.

Objective 4.1 A statewide capacity to support self-employment opportunities for persons with disabilities will be maintained.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Persons achieving self-employment	23	26	28	28
Efficiencies: Cost per self-employment outcome	\$8,043	\$7,115	\$6,600	\$6,600
Quality: Average weekly earnings	\$298	\$321	\$450	\$450

⁴⁰ Data under development

STATE DEPARTMENT OF EDUCATION

R00A01.20 DIVISION OF REHABILITATION SERVICES – PROGRAM AND ADMINISTRATIVE SUPPORT SERVICES (Continued)

Objective 4.2 By 2004, program effectiveness (as measured by the overall rehabilitation rate) will be enhanced through the Employment Program Fund, supported employment services, and other innovative programs.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Clients served at community rehab programs ⁴¹	3,805	4,327	4,000	4,000
Outcome: Success (Rehabilitation) Rate	71%	78%	73%	73%
Quality: Number of CRPs meeting accreditation standards	107	107	112	112

Objective 4.3 By 2004, 3,800 VR consumers will be served and 825 employment outcomes will be supported through the Division's Workforce Technology Center (WTC).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Client applications received	4,808	4,506	5,000	5,150
Outputs: Clients served annually	3,810	4,122	3,750	3,800
Outcome: Employment outcomes	905	815	800	825

Goal 5. To support and encourage consumer/stakeholder input and participation in the independent living and vocational rehabilitation programs.

Objective 5.1 Multiple briefings and forums will be conducted each year to gather public input from all segments of Maryland's disability community.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: VR Services State plan approved by USDOE	yes	yes	yes	yes

Objective 5.2 By 2004, a customer satisfaction rating that ranks Maryland's program at the 90th percentile nationally will be documented.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of satisfaction surveys mailed	1,260	2,200	2,000	2,000
Outputs: Number of surveys returned	303	513	500	500
Efficiencies: Response rate	24%	23.3	25%	25%
Quality: Satisfaction rate	88%	87%	90%	90%

⁴¹ Community Rehabilitation Program (CRP) – a private non-profit program that provides directly or facilitates the provision of VR services to individuals with disabilities to enable that individual to maximize opportunities for employment.

STATE DEPARTMENT OF EDUCATION

**R00A01.20 DIVISION OF REHABILITATION SERVICES—PROGRAM AND ADMINISTRATIVE
SUPPORT—HEADQUARTERS**

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	96.00	95.00	91.00
Number of Contractual Positions.....	12.00	16.50	16.00
01 Salaries, Wages and Fringe Benefits	4,864,116	4,745,386	4,747,646
02 Technical and Special Fees	495,240	629,531	770,154
03 Communication.....	104,013	97,430	40,000
04 Travel.....	66,125	90,203	84,055
06 Fuel and Utilities	545,265	712,515	613,935
07 Motor Vehicle Operation and Maintenance	78,616	29,303	37,341
08 Contractual Services	1,925,644	1,981,332	2,260,139
09 Supplies and Materials	401,614	323,281	436,651
10 Equipment—Replacement	67,036	195,583	161,670
11 Equipment—Additional	293,267	272,827	302,596
12 Grants, Subsidies and Contributions.....	2,214,228	1,965,274	2,232,262
13 Fixed Charges	22,085	29,923	28,577
14 Land and Structures.....	29,870	27,679	33,801
Total Operating Expenses.....	5,747,763	5,725,350	6,231,027
Total Expenditure	11,107,119	11,100,267	11,748,827
Original General Fund Appropriation.....	1,853,899	2,141,118	
Transfer of General Fund Appropriation.....		100,191	
Net General Fund Expenditure	1,853,899	2,241,309	1,555,343
Special Fund Expenditure.....	2,432,783	2,667,804	2,873,774
Federal Fund Expenditure.....	6,820,437	6,191,154	7,319,710
Total Expenditure	11,107,119	11,100,267	11,748,827

Special Fund Income:

R00300 Special Indirect Costs	-1,292		
R00301 Third Party Recoveries-Vocational Rehabilitation	200,792	389,218	388,693
R00309 Blind Vendors Program.....	2,233,283	2,278,586	2,485,081
Total	2,432,783	2,667,804	2,873,774

Federal Fund Income:

AA.R00 Federal Indirect Costs	1,292		
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	6,434,083	5,619,463	6,747,750
84.129 Rehabilitation Services-Long Term Training	69,785	109,879	115,409
84.161 Rehabilitation Services-Client Assistance Program	86,858	199,318	194,057
84.169 Independent Living Services-State Grants.....	228,419	262,494	262,494
Total	6,820,437	6,191,154	7,319,710

STATE DEPARTMENT OF EDUCATION

R00A01.21 DIVISION OF REHABILITATION SERVICES – CLIENT SERVICES

PROGRAM DESCRIPTION

The Client Services program provides vocational rehabilitation services for individuals with disabilities so that they can maintain or achieve economic self-sufficiency through productive employment and specialized services for individuals who are blind or deaf. The program also conducts an independent living program, and operates the Maryland Rehabilitation Center which provides comprehensive vocational and independent living rehabilitation services.

This program shares the same mission, vision, and key goals and objectives as program R00A01.20 Rehabilitation Services - Program and Administrative Support Services.

STATE DEPARTMENT OF EDUCATION

R00A01.21 DIVISION OF REHABILITATION SERVICES—CLIENT SERVICES—HEADQUARTERS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	426.80	426.40	410.70
Number of Contractual Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	22,451,212	21,593,362	21,854,731
02 Technical and Special Fees	15,958,015	16,882,761	17,179,475
03 Communication	360,765	551,857	493,853
04 Travel	219,518	233,735	252,757
06 Fuel and Utilities	36,727	80,733	81,800
07 Motor Vehicle Operation and Maintenance	94,600	74,756	45,439
08 Contractual Services	1,172,433	824,709	670,170
09 Supplies and Materials	394,840	381,510	390,588
10 Equipment—Replacement	424,852	310,594	356,633
11 Equipment—Additional	193,574	102,188	155,462
12 Grants, Subsidies and Contributions	617,143	793,843	1,375,703
13 Fixed Charges	1,175,993	1,056,071	1,113,808
14 Land and Structures	3,773	19,500	23,000
Total Operating Expenses	4,694,218	4,429,496	4,959,213
Total Expenditure	43,103,445	42,905,619	43,993,419
Original General Fund Appropriation	10,699,719	10,755,936	
Transfer of General Fund Appropriation		-4,097	
Total General Fund Appropriation	10,699,719	10,751,839	
Less: General Fund Reversion/Reduction	4,185		
Net General Fund Expenditure	10,695,534	10,751,839	11,212,221
Federal Fund Expenditure	32,407,911	32,153,780	32,781,198
Total Expenditure	43,103,445	42,905,619	43,993,419

Federal Fund Income:

84.002 Adult Education-State-Administered	55,774	60,441	60,565
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	26,703,812	28,175,545	28,809,645
84.158 Secondary Education and Transitional Services for Youth with Disabilities	269,973		
84.169 Independent Living Services-State Grants	165,862	78,041	84,851
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind	508,234	235,368	420,176
84.187 Supported Employment Services for Individuals with Severe Disabilities	735,054	690,635	704,448
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities	13,373		486,388
96.001 Social Security-Disability Insurance	2,000		
96.006 Supplemental Security Income	3,953,829	2,913,750	2,215,125
Total	32,407,911	32,153,780	32,781,198

STATE DEPARTMENT OF EDUCATION

R00A01.23 DIVISION OF REHABILITATION SERVICES – DISABILITY DETERMINATION SERVICES

PROGRAM DESCRIPTION

Disability Determination Services is a Federal Program administered by the State of Maryland. The Social Security Amendments of 1972 provide cash payments to qualified beneficiaries who are totally and permanently disabled, and unable to engage in substantial gainful employment. The amendments also provide for welfare recipients who are blind, or permanently and totally disabled to be paid by the Social Security Administration. The initial determination of the existence or non-existence of disability for the Social Security, or Supplemental Security Income applicant is done by the Division of Rehabilitation Services. Recommendations are made to the Social Security Administration which makes the final determination of eligibility for benefits and notifies applicants.

This program shares the same mission, vision, and key goals and objectives as program R00A01.20 Rehabilitation Services – Program and Administrative Support Services.

STATE DEPARTMENT OF EDUCATION

R00A01.23 DIVISION OF REHABILITATION SERVICES—DISABILITY DETERMINATION SERVICES — HEADQUARTERS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	210.00	230.50	228.00
Number of Contractual Positions	4.20	5.70	3.70
01 Salaries, Wages and Fringe Benefits	12,168,603	11,683,673	13,001,906
02 Technical and Special Fees	5,699,254	6,166,807	5,223,504
03 Communication	292,169	275,000	315,000
04 Travel	67,054	118,500	125,000
06 Fuel and Utilities		22,000	22,000
07 Motor Vehicle Operation and Maintenance	474		498
08 Contractual Services	346,189	759,330	714,774
09 Supplies and Materials	163,482	160,550	205,203
10 Equipment—Replacement	23,684		
11 Equipment—Additional	33,820	26,500	23,500
12 Grants, Subsidies and Contributions	31,479	40,000	34,000
13 Fixed Charges	544,159	634,633	751,091
Total Operating Expenses	1,502,510	2,036,513	2,191,066
Total Expenditure	19,370,367	19,886,993	20,416,476
Federal Fund Expenditure	19,370,367	19,886,993	20,416,476
Federal Fund Income:			
96.001 Social Security-Disability Insurance	19,370,367	19,886,993	20,416,476

STATE DEPARTMENT OF EDUCATION

R00A01.25 ORDINARY CLEARING ACCOUNT-NON BUDGETED FUNDS— HEADQUARTERS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits			41,860
12 Grants, Subsidies and Contributions.....	5,442,484	4,900,000	5,600,000
Total Operating Expenses.....	5,442,484	4,900,000	5,600,000
Total Expenditure	5,442,484	4,900,000	5,641,860

STATE DEPARTMENT OF EDUCATION

SUMMARY OF AID TO EDUCATION

	2002 Actual	2003 Appropriation	2004 Allowance
Operating Expenses	3,572,635,164	3,851,690,714	4,178,822,695
Original General Fund Appropriation.....	2,948,057,153	3,115,831,908	
Transfer/Reduction	-6,975,073	1,050,336	
Total General Fund Appropriation.....	2,941,082,080	3,116,882,244	
Less: General Fund Reversion/Reduction.....	3,507,351		
Net General Fund Expenditure.....	2,937,574,729	3,116,882,244	3,495,456,927
Special Fund Expenditure.....	78,414,106	122,403,542	250,000
Federal Fund Expenditure.....	556,173,329	611,924,928	682,552,588
Reimbursable Fund Expenditure	473,000	480,000	563,180
Total Expenditure	3,572,635,164	3,851,690,714	4,178,822,695

R00A02.01 STATE SHARE OF BASIC CURRENT EXPENSES

Program Description:

Section 5-202 of the Education Article establishes the Foundation Program which is the major State aid program for primary and secondary education.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Enrollment Used for Calculations:				
Enrollment Used for Calculations.....	797,230	803,184	810,502	823,237

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	1,681,184,139	1,838,887,648	2,017,173,816
Total Operating Expenses.....	1,681,184,139	1,838,887,648	2,017,173,816
Total Expenditure	1,681,184,139	1,838,887,648	2,017,173,816
Original General Fund Appropriation.....	1,681,694,683	1,764,230,813	
Transfer of General Fund Appropriation.....	-10,000		
Total General Fund Appropriation.....	1,681,684,683	1,764,230,813	
Less: General Fund Reversion/Reduction.....	500,544		
Net General Fund Expenditure.....	1,681,184,139	1,764,230,813	2,017,173,816
Special Fund Expenditure.....		74,656,835	
Total Expenditure	1,681,184,139	1,838,887,648	2,017,173,816

Special Fund Income:

R00320 Bridge to Excellence Fund	74,656,835
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STATE DEPARTMENT OF EDUCATION

R00A02.02 COMPENSATORY EDUCATION — AID TO EDUCATION

Program Description:

Section 5-207 of the Education Article provides a formula for the allocation of compensatory education funds to local school systems. In the 2002 legislative session, SB856, the Bridge to Excellence in Public Schools Act, substantially altered the major funding formulas for public education. The Compensatory Education formula has been enhanced. Additionally, the calculations for FY 2004 uses Free and Reduced Priced Meal Eligibility counts. For prior years, the calculation used Federal Title I counts for this program.

This program was previously budgeted in R00A0222, Compensatory Education and SAFE Funding. With the substantial changes made by SB856, beginning in FY 2004, funding for the program is being requested in its original budgetary program, R00A0202 Compensatory Education. In addition, the Extended Elementary Education Program, previously budgeted in R00A0222, is now presented in this program.

	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany	3,728,535	3,905,935	4,127,674	8,255,982
Anne Arundel	4,743,346	4,835,510	6,603,457	11,556,789
Baltimore City	63,847,612	65,456,338	66,489,380	132,873,179
Baltimore	7,724,195	7,885,191	10,968,280	29,381,708
Calvert	1,255,510	1,329,847	1,912,983	3,081,409
Caroline	1,406,202	1,416,651	1,993,631	4,504,049
Carroll	1,374,480	1,388,244	2,160,892	3,174,069
Cecil	2,554,173	2,600,254	3,380,600	5,619,309
Charles	2,854,115	2,972,902	3,993,485	7,971,869
Dorchester	1,518,359	1,507,707	1,766,879	3,507,941
Frederick	2,776,407	2,828,568	3,677,447	6,627,509
Garrett	1,493,715	1,513,098	1,748,405	2,771,176
Harford	3,505,503	3,573,358	4,716,402	9,497,507
Howard	1,439,400	1,462,612	2,183,768	4,288,662
Kent	507,816	511,092	622,573	1,166,639
Montgomery	5,564,412	5,798,808	7,612,256	21,395,241
Prince George's	13,691,669	14,364,562	21,490,629	86,272,216
Queen Anne's	826,154	842,662	1,006,887	1,452,737
St. Mary's	2,725,322	2,791,399	3,392,192	5,291,107
Somerset	1,339,169	1,364,946	1,713,416	3,311,699
Talbot	584,458	577,062	686,106	1,192,337
Washington	3,231,086	3,275,182	3,726,028	8,245,748
Wicomico	3,403,164	3,458,820	4,322,563	9,201,801
Worcester	716,126	725,414	912,236	1,799,494
Unallocated/Other		-13,109	-8	
Total Funds	132,810,928	136,373,053	161,208,161	372,440,177
General Fund Allocation (\$):				
Compensatory Education Grants	113,548,428	117,110,553	141,945,661	353,177,677
Extended Elementary Education Program	19,262,500	19,262,500	19,262,500	19,262,500
Total	132,810,928	136,373,053	161,208,161	372,440,177

STATE DEPARTMENT OF EDUCATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	136,373,053	161,208,161	372,440,177
Total Operating Expenses.....	<u>136,373,053</u>	<u>161,208,161</u>	<u>372,440,177</u>
Total Expenditure	<u>136,373,053</u>	<u>161,208,161</u>	<u>372,440,177</u>
Net General Fund Expenditure.....	<u>136,373,053</u>	<u>161,208,161</u>	<u>372,440,177</u>

STATE DEPARTMENT OF EDUCATION

R00A02.03 AID FOR LOCAL EMPLOYEE FRINGE BENEFITS — AID TO EDUCATION

Program Description:

The Aid for Local Employee Fringe Benefits program provides funds for the entire cost of the employers' share of retirement costs for local school system and library employees in the Teachers' Retirement and Pensions Systems maintained by the State. Local school systems are required to pay the retirement cost of employees funded under federal programs.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Local Boards of Education (\$)	366,347,658	328,221,733	354,543,785	383,567,009
Optional Library Retirement (\$)	1,388,725	1,281,604	1,531,068	1,412,968
Local Libraries (\$)	6,573,433	5,974,964	6,261,693	6,605,784
Total Retirement/Pensions (\$)	<u>374,309,816</u>	<u>335,478,301</u>	<u>362,336,546</u>	<u>391,585,761</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions	<u>335,478,301</u>	<u>362,336,546</u>	<u>391,585,761</u>
Total Operating Expenses	<u>335,478,301</u>	<u>362,336,546</u>	<u>391,585,761</u>
Total Expenditure	<u>335,478,301</u>	<u>362,336,546</u>	<u>391,585,761</u>
Total General Fund Appropriation	336,007,952	362,336,546	
Less: General Fund Reversion/Reduction	<u>529,651</u>		
Net General Fund Expenditure	<u>335,478,301</u>	<u>362,336,546</u>	<u>391,585,761</u>

STATE DEPARTMENT OF EDUCATION

R00A02.04 CHILDREN AT RISK — AID TO EDUCATION

Program Description:

The Children At Risk program provides funds to reduce the number of students who drop out of school each year, provide services for pregnant and parenting teenagers, prevent youth suicides, reduce the incidence of child alcohol and drug abuse and reduce AIDS among students.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	15,477,028	12,835,155	20,992,615
Total Operating Expenses.....	15,477,028	12,835,155	20,992,615
Total Expenditure	15,477,028	12,835,155	20,992,615
Federal Fund Expenditure.....	15,154,028	12,485,155	20,574,435
Reimbursable Fund Expenditure	323,000	350,000	418,180
Total Expenditure	15,477,028	12,835,155	20,992,615

Federal Fund Income:

84.184 Drug-Free Schools and Communities-National Pro-grams.....			754,913
84.186 Safe and Drug-Free Schools—State Grants	5,084,019	6,352,176	5,537,338
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	313,600	401,644	572,620
84.287 Twenty-First Century Community Learning Centers			7,978,229
93.558 Temporary Assistance for Needy Families	9,756,409	5,731,335	5,731,335
Total	15,154,028	12,485,155	20,574,435

Reimbursable Fund Income:

M00F02 DHMH-Community Health Administration	323,000	350,000	418,180
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STATE DEPARTMENT OF EDUCATION

R00A02.05 FORMULA PROGRAMS FOR SPECIFIC POPULATIONS — AID TO EDUCATION

Program Description:

In accordance with the Education Article, the State funds programs for the basic support of specific student populations. The funds included in this program and the relevant statutory citations are Children in Out-of-County Living Arrangements (Section 4-122) and Schools near the boundary of two counties (Section 4-121).

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Enrollment Used for Calculations:				
Schools Near the Boundaries of Two Counties (Fall 1998 through Fall 2001)	170	201.5	200	200
Out-of-County Placements (Fall 1999 through Fall 2002)	1,760	1,862	1,969	1,969
General Fund Allocation:				
Schools Near the Boundaries of Two Counties (\$)	4,208	45,014	63,043	63,043
Out-of-County Placements (\$)	5,171,916	5,705,841	6,400,000	6,800,000
Total	5,176,124	5,750,855	6,463,043	6,863,043

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
09 Supplies and Materials	-1		
12 Grants, Subsidies and Contributions	5,750,855	6,463,043	6,863,043
Total Operating Expenses	5,750,854	6,463,043	6,863,043
Total Expenditure	5,750,854	6,463,043	6,863,043
Total General Fund Appropriation	6,063,043	6,463,043	
Less: General Fund Reversion/Reduction	312,189		
Net General Fund Expenditure	5,750,854	6,463,043	6,863,043

STATE DEPARTMENT OF EDUCATION

R00A02.07 STUDENTS WITH DISABILITIES — AID TO EDUCATION

Program Description:

Sections 8-401, et seq., of the Education Article requires the identification, diagnosis, examination and education of all students with disabilities age 3 through 20 who are in need of special education services. Section 8-414 mandates the funding level by the State. Section 8-406 requires the State and local educational agencies to fund nonpublic special education programs for students with disabilities for whom neither the State nor local agencies can provide an appropriate program.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Students with Disabilities Served in Local Schools Systems and Non-Public Placement not Requiring State Assistance/Approval.....	112,039	112,325	114,570	116,860
Nonpublic School Placements Approved by MSDE:				
Day.....	3,777	3,715	3,810	3,885
Residential.....	345	630	650	650
Students with Disabilities in State Operated/Supported Programs	934	980	980	980
Use of Funds:				
Infants and Toddlers (\$).....		433,250	433,250	5,199,999
Formula (\$).....	81,253,345	81,253,345	81,253,345	115,106,846
Nonpublic (\$).....	96,342,352	94,858,691	100,191,230	103,967,833
Baltimore County Foster Care Team.....		500,000	500,000	
Total	<u>177,595,697</u>	<u>177,045,286</u>	<u>182,377,825</u>	<u>224,274,678</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
08 Contractual Services	537,269		
12 Grants, Subsidies and Contributions.....	<u>176,508,017</u>	<u>187,144,574</u>	<u>224,274,678</u>
Total Operating Expenses.....	<u>177,045,286</u>	<u>187,144,574</u>	<u>224,274,678</u>
Total Expenditure	<u><u>177,045,286</u></u>	<u><u>187,144,574</u></u>	<u><u>224,274,678</u></u>
Original General Fund Appropriation.....	186,567,250	182,377,825	
Transfer of General Fund Appropriation.....	<u>-9,521,964</u>		
Net General Fund Expenditure.....	<u>177,045,286</u>	<u>182,377,825</u>	224,274,678
Special Fund Expenditure.....		<u>4,766,749</u>	
Total Expenditure	<u><u>177,045,286</u></u>	<u><u>187,144,574</u></u>	<u><u>224,274,678</u></u>

Special Fund Income:

R00320 Bridge to Excellence Fund	<u>4,766,749</u>
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STATE DEPARTMENT OF EDUCATION

R00A02.08 ASSISTANCE TO STATE FOR EDUCATING STUDENTS WITH DISABILITIES — AID TO EDUCATION

Program Description:

The Individuals with Disabilities Education Act (Public Law 101-476) authorizes federal grants which enable states and local education agencies to initiate, expand and improve programs at the preschool, elementary and secondary levels in order to provide full educational opportunities to all students with disabilities. Most of the State allocation will be distributed to local school systems on a formula basis. Medicaid funds are provided by the Department of Health and Mental Hygiene for school health related services, service coordination and transportation services. These funds are transferred to local school systems and nonpublic schools as the funds are received.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
08 Contractual Services	265,716		
12 Grants, Subsidies and Contributions.....	194,325,416	228,640,000	246,725,000
Total Operating Expenses.....	194,591,132	228,640,000	246,725,000
Total Expenditure	194,591,132	228,640,000	246,725,000
Federal Fund Expenditure.....	194,591,132	228,640,000	246,725,000

Federal Fund Income:

84.027 Special Education—Grants to States	113,095,441	141,000,000	154,000,000
84.117 SDE Capacity Building	-19,500		
84.173 Special Education-Preschool Grants	6,766,429	7,020,000	7,025,000
84.181 Special Education—Grants for Infants and Families with Disabilities	6,308,482	5,620,000	5,700,000
84.185 Robert C. Byrd Honors Scholarships	19,500		
84.352 School Renovation, IDEA, and Technology Grants' Program	2,161,774		
93.658 Foster Care-Title IV-E	16,651		
93.778 Medical Assistance Program.....	66,242,355	75,000,000	80,000,000
Total	194,591,132	228,640,000	246,725,000

STATE DEPARTMENT OF EDUCATION

R00A02.09 GIFTED AND TALENTED — AID TO EDUCATION

Program Description:

In accordance with Title 8 Subtitle 2 of the Education Article the State Department of Education provides technical assistance and funding for programs serving gifted and talented children in all 24 jurisdictions, sponsors summer center programs for gifted and talented students and teachers and supports gifted and talented programs at five Baltimore City magnet schools.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Number of Students Receiving Services in Summer Center Programs	1,100	1,200	1,450	1,500
Number of Teachers Receiving Training Through Summer Center Programs	65	0	10	40
Number of Local School Systems Accessing Supplemental Funding	24	24	24	24
Number of Students Served Through the 5 Baltimore City Magnet Schools	4,800	4,800	4,800	4,800

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions	6,414,150	6,169,829	534,829
Total Operating Expenses	6,414,150	6,169,829	534,829
Total Expenditure	6,414,150	6,169,829	534,829
Original General Fund Appropriation	6,209,829	6,169,829	
Transfer of General Fund Appropriation	-40,000		
Total General Fund Appropriation	6,169,829	6,169,829	
Less: General Fund Reversion/Reduction	7,829		
Net General Fund Expenditure	6,162,000	6,169,829	534,829
Federal Fund Expenditure	252,150		
Total Expenditure	6,414,150	6,169,829	534,829

Federal Fund Income:

84.330 Advanced Placement Test Fee Payment Program....	252,150
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STATE DEPARTMENT OF EDUCATION

R00A02.10 ENVIRONMENTAL EDUCATION — AID TO EDUCATION

Program Description:

The Environmental Education Program develops curricula materials and conducts educational programs for teachers and students that stress informed decision-making relative to the use of Maryland's environment and the Chesapeake Bay.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Teachers Trained	640	725	650	
Students Served	25,500	27,500	26,000	
School Systems Served	15	13	15	

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	68,057	68,057	
Total Operating Expenses.....	68,057	68,057	
Total Expenditure	68,057	68,057	
Net General Fund Expenditure.....	68,057	68,057	

R00A02.11 DISRUPTIVE YOUTH—AID TO EDUCATION

Program Description:

Section 7-304 of the Education Article requires local school systems provide a continuum model of prevention and intervention activities and programs that encourage and promote positive behavior and reduce disruption. The Disruptive Youth Program provides funds to local school systems to support the development and expansion of special programs for disruptive youth.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Number of Students at Annapolis Road Middle School.....	95	60	60	60

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	1,601,655	2,601,655	3,601,655
Total Operating Expenses.....	1,601,655	2,601,655	3,601,655
Total Expenditure	1,601,655	2,601,655	3,601,655
Original General Fund Appropriation.....	1,601,655	1,601,655	
Transfer of General Fund Appropriation.....		1,000,000	
Net General Fund Expenditure.....	1,601,655	2,601,655	3,601,655

STATE DEPARTMENT OF EDUCATION

R00A02.12 EDUCATIONALLY DEPRIVED CHILDREN — AID TO EDUCATION

Program Description:

Federal Funds are allocated under Title I of the Elementary and Secondary Education Act of 1988, to establish and improve programs to meet the special educational needs of educationally deprived children.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Persons Served:				
ESEA Title I—LEA Basic Grant.....	147,074	*	150,000	150,000
ESEA Title I—Neglected and Delinquent.....	718	800	800	800
ESEA Title I—Migrant (MSRTS Enrolled).....	987	1,070	1,100	1,100
ESEA Title I—Even Start (# Families Served).....	220	289	300	315
ESEA Title I—State Institutions.....	2,500	1,841	2,000	2,000

* Information not available at time of printing

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	131,912,873	132,239,598	173,250,259
Total Operating Expenses.....	131,912,873	132,239,598	173,250,259
Total Expenditure	131,912,873	132,239,598	173,250,259
Special Fund Expenditure.....	182,167	183,967	250,000
Federal Fund Expenditure.....	131,730,706	132,055,631	173,000,259
Total Expenditure	131,912,873	132,239,598	173,250,259

Special Fund Income:

R00398 East Coast Migrant Head Start.....	182,167	183,967	250,000
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Federal Fund Income:

84.010 Title I Grants to Local Educational Agencies.....	122,479,354	119,860,158	165,384,143
84.011 Migrant Education-Basic State Formula Grant Program.....	481,272	482,217	580,000
84.013 Title I Program for Neglected and Delinquent Children.....	1,088,299	1,574,720	1,069,254
84.213 Even Start-State Educational Agencies	1,984,891	3,145,787	2,596,462
84.215 The Secretary's Fund for Innovation in Education ..	421,466		
84.216 Capital Expenses.....	42,131		
84.332 Comprehensive School Reform Demonstration	1,929,762	3,689,218	3,370,400
84.348 ESEA Title I—Accountability Grants	3,303,531	3,303,531	
Total	131,730,706	132,055,631	173,000,259

STATE DEPARTMENT OF EDUCATION

R00A02.13 INNOVATIVE PROGRAMS — AID TO EDUCATION

Program Description:

Innovative Programs consist of a number of projects designed to explore new ways of addressing education issues and problems. Some projects currently underway are Smith Island School Boat and Caroline County Center for Educational Progress. In FY 2004 all other programs are included in the general education or low income formula aid categories.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Students Served:				
Magnet/Effective Schools.....	30,266	30,266	30,266	
Rural School Nurses.....	15,409	15,409	15,409	
Maryland Student Service Alliance	246,250	246,250	246,250	
General Fund Allocation:				
Magnet/Effective Schools (\$).....	14,100,000	14,100,000	14,100,000	
Rural Schools/School Performance Studies (\$).....	45,000	45,000	45,000	
Rural School Nurses (\$).....	295,987	295,987	295,987	
Maryland Student Service Alliance (\$)	246,250	246,250	246,250	149,481
Smith Island School Boat (\$).....	35,000	35,000	35,000	35,000
Center for Educational Progress (\$)	210,000	210,000	210,000	210,000
Potomac High School (\$).....	100,000	100,000	100,000	
Allegany County Resource Deficiencies		1,000,000		
Governor's Early Intervention Initiative		19,000,000	19,000,000	
Total (\$)	<u>15,032,237</u>	<u>35,032,237</u>	<u>34,032,237</u>	<u>394,481</u>

STATE DEPARTMENT OF EDUCATION

R00A02.13 INNOVATIVE PROGRAMS — AID TO EDUCATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
04 Travel.....	626		
12 Grants, Subsidies and Contributions.....	50,025,945	48,228,217	20,231,349
Total Operating Expenses.....	50,026,571	48,228,217	20,231,349
Total Expenditure	50,026,571	48,228,217	20,231,349
Net General Fund Expenditure	35,032,237	34,032,237	394,481
Federal Fund Expenditure.....	14,844,334	14,065,980	19,691,868
Reimbursable Fund Expenditure	150,000	130,000	145,000
Total Expenditure	50,026,571	48,228,217	20,231,349

Federal Fund Income:

66.466 Chesapeake Bay Program.....		40,100	
84.117 SDE Capacity Building	19,500		
84.165 Magnet Schools Assistance in Desegregating Dis- tricts.....	18,000		
84.185 Robert C. Byrd Honors Scholarships	607,467	748,500	748,000
84.276 Goals 2000—State and Local Education Systemic Improvement Grants	181,399		
84.298 Innovative Education Program Strategies.....	5,820,305	5,113,296	5,849,812
84.332 Comprehensive School Reform Demonstration	429,218		
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	1,600,000	1,600,000	2,200,000
84.338 Reading Excellence	5,498,690	6,238,600	10,083,861
84.358 Rural Education Achievement Program			270,195
94.001 National Community Service	669,755	325,484	540,000
Total	14,844,334	14,065,980	19,691,868

Reimbursable Fund Income:

P00G01 DLLR-Division of Employment and Training.....	150,000	130,000	145,000
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STATE DEPARTMENT OF EDUCATION

R00A02.14 ADULT CONTINUING EDUCATION — AID TO EDUCATION

Program Description:

The Federal Adult Basic Education Program is provided under the Adult Education Act as amended by Public Law 91.230. Through the United States Department of Education, the State Department of Education receives and administers a federal grant to initiate educational programs for out of school youth and adults at least 16 years old whose inability to read and write the English language is a substantial impairment to finding or retaining employment. A 25 percent state/local matching contribution is required for the Federal grant.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Program Participants:				
External Diploma Program.....	2,652	*	2,200	2,200
Individuals Receiving Family Literacy Services.....	2,102	*	2,000	2,000
Adult Education and Family Services	37,647	*	38,000	38,000
Number of Maryland Adults Earning High School Diplomas	6,972	*	8,000	8,000
Enrollees in High School Diploma Instruction	9,124	*	16,500	16,500
Number of Persons on Public Assistance Served by Adult Education Programs.....	1,314	*	300	300
Number of Incarcerated Adults Served by Adult Education Programs	7,654	*	9,500	9,500
Number of Adults Needing to Become Functionally Proficient in English Served by Adult Education Programs	13,609	*	9,500	13,000
General Fund Allocation:				
Adult General Education (\$).....	161,703	161,703	161,703	161,703
External Diploma Program (\$).....	281,070	281,070	281,070	281,070
Literacy Works Grant (\$).....	810,829	810,828	810,829	810,829
Adult Education and Literacy Works				1,100,020
Center for Art and Technology.....	200,000	200,000	200,000	200,000
Total	1,453,602	1,453,601	1,453,602	2,553,622

* Information not available at time of printing

STATE DEPARTMENT OF EDUCATION

R00A02.14 ADULT CONTINUING EDUCATION — AID TO EDUCATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	9,466,465	9,148,794	10,726,807
Total Operating Expenses.....	9,466,465	9,148,794	10,726,807
Total Expenditure	9,466,465	9,148,794	10,726,807
	<u>1,453,602</u>	<u>1,453,602</u>	
Total General Fund Appropriation.....	1,453,602	1,453,602	
Less: General Fund Reversion/Reduction.....	1		
	<u>1,453,601</u>	1,453,602	2,553,622
Net General Fund Expenditure.....	1,453,601	1,453,602	2,553,622
Special Fund Expenditure.....		1,100,020	
Federal Fund Expenditure.....	8,012,864	6,595,172	8,173,185
Total Expenditure	9,466,465	9,148,794	10,726,807

Special Fund Income:

R00320 Bridge to Excellence Fund	1,100,020
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Federal Fund Income:

84.002 Adult Education-State-Administered	7,815,395	6,595,172	8,173,185
84.341 Community Technology Centers	197,469		
Total	8,012,864	6,595,172	8,173,185

STATE DEPARTMENT OF EDUCATION

R00A02.15 LANGUAGE ASSISTANCE — AID TO EDUCATION

Program Description:

The Language Assistance Program supports instruction in public and nonpublic schools for students whose native language is not English. Funds are provided to local education agencies for speakers of other language (ESOL) or bilingual instruction, inservice training for ESOL/bilingual teachers and curriculum and materials.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Emergency Immigrant Education Program:				
Number of Local School Systems Receiving Funding.....	4	6	6	6
Number of Children Served.....	11,000	11,038	11,500	11,500

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	1,689,953	2,888,614	4,103,842
Total Operating Expenses.....	1,689,953	2,888,614	4,103,842
Total Expenditure	1,689,953	2,888,614	4,103,842
Federal Fund Expenditure.....	1,689,953	2,888,614	4,103,842

Federal Fund Income:

84.162 Immigrant Education	1,689,953	1,500,423	4,103,842
84.365 English Language Acquisition: State Formula			
Grant Program		1,388,191	
Total	1,689,953	2,888,614	4,103,842

STATE DEPARTMENT OF EDUCATION

R00A02.18 CAREER AND TECHNOLOGY EDUCATION — AID TO EDUCATION

Program Description:

Federal funds are provided to local school systems and community colleges for career and technology education.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Career and Technology Enrollment				
Secondary Enrollees	92,944	113,776	82,000	82,000
Secondary Completers.....	12,385	*	8,500	8,500
Post Secondary Enrollees.....	47,281	*	50,000	50,000
Post Secondary Completers.....	3,475	*	5,000	5,000

* Information not available at time of printing

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	16,485,199	14,306,179	17,106,070
Total Operating Expenses.....	16,485,199	14,306,179	17,106,070
Total Expenditure	16,485,199	14,306,179	17,106,070
Federal Fund Expenditure.....	16,485,199	14,306,179	17,106,070

Federal Fund Income:

17.249 Employment Services and Job Training			
Pilots— Demonstration and Research.....	8,499		
84.048 Vocational Education—Basic Grants to States	14,166,220	12,824,857	14,673,630
84.215 The Secretary's Fund for Innovation in Education ..	900,000		900,000
84.243 Technology Preparation Education	1,410,480	1,481,322	1,532,440
Total	16,485,199	14,306,179	17,106,070

STATE DEPARTMENT OF EDUCATION

R00A02.20 BALTIMORE CITY PARTNERSHIP FUNDING — AID TO EDUCATION

Program Description:

This program provides funding to the Baltimore City Public Schools (BCPS) consistent with the Consent Decree in the Circuit Court for Baltimore City, Case No. 94340058/CE189672 and Case No.95258055/CL202151, ordered on November 26, 1996; and the Consent Decree in the United States District Court for the District of Maryland, Civil Action No. MJG-84-1911 (Consolidated), ordered on November 26, 1996. These funds may be transferred by budget amendment to the appropriate programs in the Aid to Education budget.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Baltimore City Partnership Funding	50,000,000	50,000,000	50,000,000	28,186,032
Baltimore City Remedy Plan	16,232,417	20,465,079	20,465,079	28,186,032
Total	66,232,417	70,465,079	70,465,079	28,186,032

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	70,465,079	70,465,079	28,186,032
Total Operating Expenses.....	70,465,079	70,465,079	28,186,032
Total Expenditure	70,465,079	70,465,079	28,186,032
Net General Fund Expenditure.....	67,298,750	70,465,079	28,186,032
Special Fund Expenditure.....	3,166,329	3,166,329	3,166,329
Total Expenditure	70,465,079	70,465,079	28,186,032

Special Fund Income:

SWF305 Cigarette Restitution Fund	3,166,329
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STATE DEPARTMENT OF EDUCATION

R00A02.22 SAFE FUNDING — AID TO EDUCATION

Program Description:

Senate Bill 856, "Bridge to Excellence in Public Schools Act" replaced this program in FY 2004, with the exception of the Compensatory Education, Extended Elementary Education, and Limited English Proficiency grants which were moved to their own budgetary program.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany	1,572,312	1,576,481	1,540,962	
Anne Arundel	2,650,237	2,634,805	2,644,357	
Baltimore City	13,236,376	12,891,046	13,369,995	
Baltimore	14,000,433	14,014,172	14,059,819	
Calvert	475,374	481,806	486,391	
Caroline	721,588	701,466	716,036	
Carroll	626,747	619,267	621,184	
Cecil	883,738	880,781	876,489	
Charles	1,210,216	1,233,094	1,253,622	
Dorchester	657,809	662,385	662,084	
Frederick	1,230,082	1,212,726	1,235,703	
Garrett	669,123	670,687	661,271	
Harford	1,579,342	1,561,802	1,580,597	
Howard	915,817	933,574	949,098	
Kent	270,666	269,533	271,142	
Montgomery	5,674,642	5,777,889	5,868,847	
Prince George's	21,074,132	21,548,619	22,127,403	
Queen Anne's	281,870	251,528	270,745	
St. Mary's	848,280	849,717	853,193	
Somerset	539,889	537,393	556,776	
Talbot	260,579	269,256	255,541	
Washington	1,404,372	1,422,013	1,441,395	
Wicomico	1,294,397	1,285,610	1,311,021	
Worcester	497,503	494,531	492,973	
Unallocated/Other			-1	
Total Funds	72,575,524	72,780,181	74,106,643	
General Fund Allocation (\$):				
Targeted Poverty Grants	8,000,000	8,000,000	8,000,000	
Additional Poverty Grants	18,163,360	18,163,360	18,163,360	
Effective Schools Program	2,000,000	2,000,000	2,000,000	
Integrated Student Support Services	1,000,000	1,000,000	1,000,000	
Provisional/Teacher Development Grants	3,000,000	3,000,000	3,000,000	
Teacher Development Grants	5,712,000	5,760,000	5,768,000	
Baltimore and Prince George's Mentoring Program	9,900,000	9,900,000	9,900,000	
School Library Media Incentive Program	2,986,963	2,965,396	3,000,000	
Targeted Improvement Grants	21,813,201	21,991,425	23,275,283	
Total	72,575,524	72,780,181	74,106,643	

STATE DEPARTMENT OF EDUCATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	72,780,181	74,106,643	
Total Operating Expenses.....	72,780,181	74,106,643	
Total Expenditure	72,780,181	74,106,643	
Original General Fund Appropriation.....	239,758,690	269,503,554	
Transfer of General Fund Appropriation.....	-166,850,762	-195,396,911	
Total General Fund Appropriation.....	72,907,928	74,106,643	
Less: General Fund Reversion/Reduction.....	127,747		
Net General Fund Expenditure.....	72,780,181	74,106,643	

STATE DEPARTMENT OF EDUCATION

R00A02.23 CLASS SIZE INITIATIVE — AID TO EDUCATION

Program Description:

Under Senate Bill 856 "Bridge to Excellence in Public Schools Act", this program was included in the general education formula category.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany	115,517	166,269	202,800	
Anne Arundel	852,371	1,351,801	1,861,195	
Baltimore City	1,303,317	2,163,091	2,722,729	
Baltimore	1,218,717	1,913,230	2,597,972	
Calvert	178,101	284,608	408,673	
Caroline	60,771	87,914	126,658	
Carroll	310,652	480,415	679,702	
Cecil	182,305	287,497	385,140	
Charles	245,701	415,352	574,597	
Dorchester	54,263	78,666	95,050	
Frederick	412,845	662,867	929,387	
Garrett	59,766	93,319	112,164	
Harford	447,513	708,992	978,989	
Howard	508,412	859,133	1,206,077	
Kent	30,845	45,955	61,728	
Montgomery	2,940,506	3,863,049	5,051,219	
Prince George's	1,564,591	2,568,981	3,426,888	
Queen Anne's	78,995	128,718	180,670	
St. Mary's	167,295	277,232	381,763	
Somerset	36,836	54,453	69,576	
Talbot	51,460	81,259	104,530	
Washington	229,570	354,174	470,739	
Wicomico	173,277	277,150	333,978	
Worcester	75,091	116,180	151,187	
Unallocated/Other			1,508,705	
Total Funds	11,298,717	17,320,305	24,622,116	

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions	43,065,280	45,351,641	
Total Operating Expenses	43,065,280	45,351,641	
Total Expenditure	43,065,280	45,351,641	
Total General Fund Appropriation	17,320,382	24,622,116	
Less: General Fund Reversion/Reduction	77		
Net General Fund Expenditure	17,320,305	24,622,116	
Federal Fund Expenditure	25,744,975	20,729,525	
Total Expenditure	43,065,280	45,351,641	

Federal Fund Income:

84.340 Class Size Reduction	25,744,975	20,729,525
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STATE DEPARTMENT OF EDUCATION

R00A02.24 LIMITED ENGLISH PROFICIENT — AID TO EDUCATION

Program Description:

In the 2002 legislative session, SB856, the Bridge to Excellence in Public Schools Act, substantially altered the major funding formulas for public education. The Limited English Proficient formula has been enhanced. This program was previously budgeted in R00A0222, Compensatory Education and SAFE Funding. With the substantial changes made by SB856, beginning in FY 2004, funding for the program is being presented in a new budgetary program, R00A0224 Limited English Proficient.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany	9,450	12,150	16,200	22,079
Anne Arundel	812,700	1,012,500	1,250,100	1,617,616
Baltimore City	895,050	1,035,450	1,264,950	1,738,954
Baltimore	2,091,600	2,310,300	2,539,800	2,901,457
Calvert	39,150	28,350	41,850	105,588
Caroline	87,700	121,450	151,150	185,098
Carroll	141,950	116,300	141,950	146,732
Cecil	86,200	94,300	132,100	140,191
Charles	150,800	157,550	135,950	237,463
Dorchester	71,650	59,500	78,400	111,287
Frederick	283,300	408,850	672,100	821,070
Garrett				
Harford	147,450	333,750	358,050	385,437
Howard	1,434,750	1,607,550	1,938,300	2,118,084
Kent	34,550	48,050	48,050	70,982
Montgomery	11,178,400	13,686,700	15,020,500	16,167,410
Prince George's	7,292,450	7,945,850	9,297,200	10,790,123
Queen Anne's	30,700	37,450	36,100	68,346
St. Mary's	141,000	153,150	186,900	256,673
Somerset	52,600	72,850	76,900	82,810
Talbot	71,850	85,350	121,800	165,880
Washington	205,350	205,350	202,650	218,167
Wicomico	277,350	323,250	352,950	404,716
Worcester	81,600	108,600	92,400	114,190
Unallocated/Other			32,400	
Total Funds	25,617,600	29,964,600	34,188,750	38,870,353

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions	29,964,600	34,188,750	38,870,353
Total Operating Expenses	29,964,600	34,188,750	38,870,353
Total Expenditure	29,964,600	34,188,750	38,870,353
Net General Fund Expenditure	29,964,600	34,188,750	38,870,353

STATE DEPARTMENT OF EDUCATION

R00A02.27 FOOD SERVICES PROGRAM — AID TO EDUCATION

Program Description:

Title 7, Subtitles 6 and 7, of the Education Article establish the free and reduced price meal program. State funds are used to expand food and nutrition programs for needy children throughout Maryland and supplement currently available Federal and local funds. Various federal funds are allocated to the Department which, in turn, disburses the money to public and nonpublic schools, residential child care institutions, child care centers, summer programs and charitable institutions.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Number of Students				
Paid Lunch.....	31,728,697	*	34,212,226	33,547,402
Free Lunch.....	28,746,504	*	28,014,043	28,069,559
Reduced Price Lunch	6,564,414	*	8,009,659	6,963,120
Paid Breakfast.....	3,306,789	*	4,324,867	5,193,084
Free Breakfast.....	13,546,730	*	13,529,729	13,477,450
Reduced Breakfast.....	1,816,108	*	3,356,171	2,475,775
General Fund Allocation:				
State Food Services Program.....	4,336,664	4,336,664	4,336,664	4,336,664
School Breakfast Pilot Program.....	964,000	1,928,000	1,928,000	1,928,000
Total.....	5,300,664	6,264,664	6,264,664	6,264,664

* Information not Available at time of Printing

STATE DEPARTMENT OF EDUCATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	141,974,348	153,070,201	147,894,083
Total Operating Expenses.....	141,974,348	153,070,201	147,894,083
Total Expenditure	141,974,348	153,070,201	147,894,083
Net General Fund Expenditure.....	6,264,664	6,264,664	6,264,664
Federal Fund Expenditure.....	135,709,684	146,805,537	141,629,419
Total Expenditure	141,974,348	153,070,201	147,894,083

Federal Fund Income:

10.553 School Breakfast Program.....	21,489,865	27,155,274	24,726,246
10.555 National School Lunch Program.....	79,402,636	82,630,688	79,759,967
10.556 Special Milk Program for Children	487,648	541,227	598,098
10.558 Child and Adult Care Food Program.....	31,052,744	32,503,801	33,055,457
10.559 Summer Food Service Program for Children.....	3,276,791	3,974,547	3,489,651
Total	135,709,684	146,805,537	141,629,419

STATE DEPARTMENT OF EDUCATION

R00A02.31 PUBLIC LIBRARIES — AID TO EDUCATION

Program Description:

Title 23 Subtitle 4 of the Education Article mandates State funding for public libraries.

The Museum and Library Services Act provides federal financial assistance to promote the development of public library services and interlibrary cooperation and assist in providing specialized State library services to physically handicapped persons and residents and staffs of State institutions.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Sailor Connections per Week.....	3,372,534	3,028,294	3,100,000	3,200,000
Library for the Blind and Physically Handicapped Circulation	326,419	353,508	360,000	370,000
Registered Borrowers	2,816,292	3,071,583	3,100,000	3,200,000
Number of Citizens Served Through Demonstartion Projects	2,550,000	2,650,000	2,700,000	2,710,000
Number of Technology Enhancements Projects	20	22	23	23
Number of Interlibrary Loan Transactions Completed.....	331,024	388,342	390,000	391,000
Number of Sailor Interlibrary Loan System Transactions Completed	90,457	106,636	107,000	108,000
Number of Database Connections (Year).....	4,738,407	4,539,484	5,000,000	5,100,000
General Fund Allocation:				
Public Library Aid Program (\$).....	24,882,622	26,005,123	27,062,145	27,284,507

* Information not Available at Time of Printing

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	27,475,868	29,027,762	29,226,188
Total Operating Expenses.....	27,475,868	29,027,762	29,226,188
Total Expenditure	27,475,868	29,027,762	29,226,188
Total General Fund Appropriation.....	26,043,894	27,062,145	
Less: General Fund Reversion/Reduction.....	38,771		
Net General Fund Expenditure.....	26,005,123	27,062,145	27,284,507
Federal Fund Expenditure.....	1,470,745	1,965,617	1,941,681
Total Expenditure	27,475,868	29,027,762	29,226,188

Federal Fund Income:

45.301 Institute of Museum and Library Services	1,470,745	1,965,617	1,941,681
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STATE DEPARTMENT OF EDUCATION

R00A02.32 STATE LIBRARY NETWORK — AID TO EDUCATION

Program Description:

The Maryland State Library Network insures that the major library resources of the State will be readily available to all Maryland citizens, thus improving the capacity of each library to meet the specific informational needs of its clientele and provide maximum use of existing collections. By cooperative efforts it is possible to provide additional resources and services for all library users at the lowest reasonable cost. The State Library Network has implemented a long-term program to electronically connect libraries and other resources within the State, plus provides connection to the Internet. The network includes the Enoch Pratt Central Library designated as the State Library Resource Center, three regional resource centers and metropolitan cooperative service programs.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
State General Fund Allocation:				
Resource Center (\$)	6,975,855	8,073,485	9,126,960	10,043,280
Regional Libraries (\$)	1,378,360	2,874,200	3,366,800	3,837,600
Interlibrary (\$)	29,479	29,479	29,479	29,479
Cooperating Libraries of Central MD (\$)	34,605	34,605	34,605	34,605
Total	<u>8,418,299</u>	<u>11,011,769</u>	<u>12,557,844</u>	<u>13,944,964</u>
ILL Borrowed	194,089	*	210,000	220,000
ILL Lent	136,935	*	185,000	190,000
Sailor Connection Per Week	3,372,534	*	6,600,000	7,000,000

* Information not Available at Time of Printing

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions	<u>11,011,769</u>	<u>12,557,844</u>	<u>13,944,964</u>
Total Operating Expenses	<u>11,011,769</u>	<u>12,557,844</u>	<u>13,944,964</u>
Total Expenditure	<u><u>11,011,769</u></u>	<u><u>12,557,844</u></u>	<u><u>13,944,964</u></u>
Net General Fund Expenditure	<u><u>11,011,769</u></u>	<u><u>12,557,844</u></u>	<u><u>13,944,964</u></u>

STATE DEPARTMENT OF EDUCATION

R00A02.39 TRANSPORTATION — AID TO EDUCATION

Program Description:

Section 5-205 of the Education Article mandates State funding for public school transportation based on a statutory formula that increases funding by the change in the Consumer Price Index for private transportation in the Washington-Baltimore area for the second preceding fiscal year. The increase may not be less than 3% nor more than 8%. State aid is also provided based on special education ridership.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Regular Student Ridership Funds (\$).....	115,644,623	126,360,773	131,599,965	148,081,974
Additional Enrollment Factor (\$).....	1,352,380	1,405,594	1,556,719	2,391,649
Special Education Student Ridership Funds (\$).....	5,442,500	5,546,500	5,742,500	16,741,800
Total Funds.....	122,439,503	133,312,867	138,899,184	167,215,423

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	133,312,867	138,899,184	167,215,423
Total Operating Expenses.....	133,312,867	138,899,184	167,215,423
Total Expenditure.....	133,312,867	138,899,184	167,215,423
Original General Fund Appropriation.....	133,303,298	138,899,184	
Transfer of General Fund Appropriation.....	10,000		
Total General Fund Appropriation.....	133,313,298	138,899,184	
Less: General Fund Reversion/Reduction.....	431		
Net General Fund Expenditure.....	133,312,867	138,899,184	167,215,423

STATE DEPARTMENT OF EDUCATION

R00A02.45 SCHOOL BUILDING CONSTRUCTION AID — AID TO EDUCATION

Program Description:

Title 5, Subtitle 3 of the Education Article establishes a program of State aid for school construction. The State provides financial assistance to local subdivision for public school construction projects and capital improvements approved by the Board of Public Works.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	100,522,850	89,862,347	104,909,714
Total Operating Expenses.....	<u>100,522,850</u>	<u>89,862,347</u>	<u>104,909,714</u>
Total Expenditure	<u>100,522,850</u>	<u>89,862,347</u>	<u>104,909,714</u>
Net General Fund Expenditure.....	<u>100,522,850</u>	<u>89,862,347</u>	<u>104,909,714</u>

STATE DEPARTMENT OF EDUCATION.

R00A02.52 SCIENCE AND MATHEMATICS EDUCATION INITIATIVE — AID TO EDUCATION

Program Description:

The Science and Mathematics Education Initiative strengthens science and mathematics programs through activities such as summer sessions for teachers and an equipment incentive fund.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Teachers Trained	8,100	7,900	8,000	8,000
Students Served	350,000	355,500	360,000	360,000
Local School Systems Receiving Equipment Incentive Funds.....	22	24	24	24

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	5,929,888	5,897,710	41,148,366
Total Operating Expenses.....	5,929,888	5,897,710	41,148,366
Total Expenditure	5,929,888	5,897,710	41,148,366
Net General Fund Expenditure.....	883,139	883,139	883,139
Federal Fund Expenditure.....	5,046,749	5,014,571	40,265,227
Total Expenditure	5,929,888	5,897,710	41,148,366

Federal Fund Income:

84.281 Eisenhower Professional Development State Grants.....	5,046,749	5,014,571	40,265,227
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STATE DEPARTMENT OF EDUCATION

R00A02.53 SCHOOL TECHNOLOGY — AID TO EDUCATION

Program Description:

The School Technology Program supports equitable access to and effective use of technology in Maryland K-12. Md. Technology Academy funding has been eliminated in FY 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Education Modernization Initiative:				
Number of Schools Funded	329	330	24	*
Maryland Technology Academy:				
Teachers Trained	650	662	720	
Administrators Served.....	71	71	76	
Technology Literacy Challenge Fund:				
School District Awarded Grants	22	22	24	

* Information not available at time of printing

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	20,776,810	18,595,481	18,021,602
Total Operating Expenses.....	20,776,810	18,595,481	18,021,602
Total Expenditure	20,776,810	18,595,481	18,021,602
Net General Fund Expenditure.....	13,536,000	13,536,000	8,680,000
Special Fund Expenditure.....	1,800,000	1,880,000	
Federal Fund Expenditure.....	5,440,810	3,179,481	9,341,602
Total Expenditure	20,776,810	18,595,481	18,021,602

Special Fund Income:

R00397 Technology Innovative Challenge Grant	120,000	200,000
SWF305 Cigarette Restitution Fund	1,680,000	1,680,000
Total	1,800,000	1,880,000

Federal Fund Income:

84.318 Technology Literacy Challenge Fund Grants.....	5,440,810	3,179,481	9,341,602
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STATE DEPARTMENT OF EDUCATION

R00A02.54 SCHOOL QUALITY, ACCOUNTABILITY, AND RECOGNITION OF EXCELLENCE — AID TO EDUCATION

Program Description:

This new program contains the Challenge, Reconstitution, and School Recognition Awards programs.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
State General Fund Allocation:				
Schools for Success-Challenge Grants	5,788,827	5,788,827	5,788,827	5,788,827
School Performance Recognition Awards	2,750,000	2,750,000	2,750,000	2,750,000
Reconstitution-Baltimore City	7,833,452	8,719,936	7,861,112	7,861,112
Reconstitution-Prince George's County	3,714,000	146,914	2,455,554	2,455,554
Reconstitution-Other	210,000	930,550	1,518,934	1,518,934
Pilot Summer Program	520,000	520,000	520,000	
Anne Arundel County—Feeder Schools		1,000,000	1,000,000	1,000,000
Total	<u>20,816,279</u>	<u>19,856,227</u>	<u>21,894,427</u>	<u>21,374,427</u>
Students Served:				
Schools for Success Grants		38,562	38,562	38,562
Number of Schools Receiving Recognition Awards	61	47	94	94
Reconstitution Schools:				
Number of Schools in Program	99	99	109	119
Number of Students Affected by Program	56,730	61,093	62,730	67,793
Schools for Success/Challenge Schools:				
Number of Schools in Program	76	66	66	66
Number of Students Affected by Program	47,762	38,562	38,562	38,562
Number of Plans Approved in Initial Review		56	56	56
Number of Schools with a Change Index Greater than Zero	52	52	52	52

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions	19,856,227	21,894,427	21,374,427
Total Operating Expenses	<u>19,856,227</u>	<u>21,894,427</u>	<u>21,374,427</u>
Total Expenditure	<u>19,856,227</u>	<u>21,894,427</u>	<u>21,374,427</u>
Net General Fund Expenditure	<u><u>19,856,227</u></u>	<u><u>21,894,427</u></u>	<u><u>21,374,427</u></u>

STATE DEPARTMENT OF EDUCATION

R00A02.55 TEACHER DEVELOPMENT — AID TO EDUCATION

Program Description:

This new program contains funding received for HB 9, Quality Teacher Incentives, as well as the new Baltimore City Teacher Certification, and Staff Development Centers.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Staff Development Center.....	672,000	668,000	668,000	668,000
Baltimore City Teacher Certification.....	2,000,000	2,000,000	2,000,000	
High School Assessments.....	350,000	350,000	350,000	
Quality Teacher Incentives.....	8,701,994	12,026,860	13,209,000	8,300,000
Total	<u>11,723,994</u>	<u>15,044,860</u>	<u>16,227,000</u>	<u>8,968,000</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	15,044,860	39,420,466	8,968,000
Total Operating Expenses.....	<u>15,044,860</u>	<u>39,420,466</u>	<u>8,968,000</u>
Total Expenditure	<u>15,044,860</u>	<u>39,420,466</u>	<u>8,968,000</u>
Original General Fund Appropriation.....	13,848,000	13,727,000	
Transfer of General Fund Appropriation.....	100,000		
Total General Fund Appropriation.....	<u>13,948,000</u>	<u>13,727,000</u>	
Less: General Fund Reversion/Reduction.....	<u>1,403,140</u>		
Net General Fund Expenditure.....	12,544,860	13,727,000	8,968,000
Special Fund Expenditure.....	2,500,000	2,500,000	
Federal Fund Expenditure.....		23,193,466	
Total Expenditure	<u>15,044,860</u>	<u>39,420,466</u>	<u>8,968,000</u>

Special Fund Income:

SWF305 Cigarette Restitution Fund	<u>2,500,000</u>	<u>2,500,000</u>
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Federal Fund Income:

84.367 Improving Teacher Quality State Grants.....	<u>23,193,466</u>
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STATE DEPARTMENT OF EDUCATION

R00A02.56 GOVERNOR'S TEACHER SALARY CHALLENGE PROGRAM — AID TO EDUCATION

Program Description:

HB1247/SB810 of the 2000 legislative session created the Governor's Teacher Salary Challenge Program. This program was established beginning in fiscal year 2001, under Section 5-216 of the Education Article.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany	788,180	1,795,564	1,823,148	816,918
Anne Arundel	2,120,721	5,108,777	4,552,736	2,276,368
Baltimore City	7,989,804	18,593,853	15,128,267	7,564,135
Baltimore	3,243,393	8,558,529	7,184,810	3,592,405
Calvert		629,582	530,884	265,443
Caroline	188,946	712,824	621,560	310,781
Carroll	894,689	1,976,064	1,875,946	937,973
Cecil	1,066,716	2,442,523	2,275,584	1,137,793
Charles	749,263	1,892,713	1,728,087	864,044
Dorchester	340,346	613,416	172,507	86,254
Frederick	1,200,409	2,599,852	2,465,939	1,232,970
Garrett	164,036	424,068	345,162	172,581
Harford	1,279,395	2,964,779	2,694,728	1,347,365
Howard	1,486,097	3,504,597	3,333,909	1,666,955
Kent	78,332	280,379	252,132	96,587
Montgomery	5,264,887	13,207,914	11,825,764	5,912,882
Prince George's	4,321,693	10,725,029	9,113,653	4,556,827
Queen Anne's	195,184	477,005	419,786	209,893
St. Mary's	509,851	1,159,947	1,028,297	514,149
Somerset	215,705	528,183	449,507	224,754
Talbot	124,386	1,219,887	259,508	129,754
Washington	661,652	1,611,731	1,383,181	691,591
Wicomico	999,936	2,272,863	2,094,540	1,047,271
Worcester	208,422	1,005,142	713,659	222,949
Unallocated/Other			238,815	
Total Funds	34,092,043	84,305,221	72,512,109	35,878,642

STATE DEPARTMENT OF EDUCATION

R00A02.56 GOVERNOR'S TEACHER SALARY CHALLENGE PROGRAM — AID TO EDUCATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	84,305,221	72,512,109	35,878,642
Total Operating Expenses.....	84,305,221	72,512,109	35,878,642
Total Expenditure	84,305,221	72,512,109	35,878,642
	<u>84,305,221</u>	<u>72,512,109</u>	<u>35,878,642</u>
Total General Fund Appropriation.....	39,086,182	39,196,138	
Less: General Fund Reversion/Reduction.....	583,173		
Net General Fund Expenditure.....	38,503,009	39,196,138	35,878,642
Special Fund Expenditure.....	45,802,212	33,315,971	
Total Expenditure	84,305,221	72,512,109	35,878,642
	<u>84,305,221</u>	<u>72,512,109</u>	<u>35,878,642</u>

Special Fund Income:

R00344 Transitional Education Fund	51,840,137	33,315,971
SWF305 Cigarette Restitution Fund	-6,037,925	
Total	45,802,212	33,315,971
	<u>45,802,212</u>	<u>33,315,971</u>

STATE DEPARTMENT OF EDUCATION

R00A02.57 TRANSITIONAL EDUCATION FUNDING PROGRAM — AID TO EDUCATION

Program Description:

This program is funded in accordance with legislation enacted during the 2000 legislative session. HB1249-Judith P. Hoyer Early Child Care and Education Enhancement. This program establishes grants to be awarded to providers of early child care and education services who have voluntarily obtained accreditation or have voluntarily initiated and are actively pursuing accreditation; for statewide implementation of the Department's early childhood assessment system; and to cover the costs incurred by the Department in implementing the Program.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Intervention Initiative	11,599,933	19,098,700	19,100,000	
Hoyer Centers	5,950,000	4,621,203	6,575,000	6,575,000
Hoyer Centers		5,864,698	4,000,000	4,000,000
Total	<u>17,549,939</u>	<u>29,584,601</u>	<u>29,675,000</u>	<u>10,575,000</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	29,584,601	29,675,000	10,575,000
Total Operating Expenses.....	<u>29,584,601</u>	<u>29,675,000</u>	<u>10,575,000</u>
Total Expenditure	<u>29,584,601</u>	<u>29,675,000</u>	<u>10,575,000</u>
Total General Fund Appropriation.....	4,625,000	25,675,000	
Less: General Fund Reversion/Reduction.....	<u>3,797</u>		
Net General Fund Expenditure.....	4,621,203	25,675,000	10,575,000
Special Fund Expenditure.....	<u>24,963,398</u>	<u>4,000,000</u>	
Total Expenditure	<u>29,584,601</u>	<u>29,675,000</u>	<u>10,575,000</u>

Special Fund Income:

SWF305 Cigarette Restitution Fund	24,963,398	4,000,000
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STATE DEPARTMENT OF EDUCATION

R00A02.58 HEAD START — AID TO EDUCATION

Program Description:

To enhance school readiness of Head Start children by providing expanded and improved Head Start services to children, birth to five, of low-income families. Expansion and improvement of services include expanding the hours of services, increasing the number of children served, and developing quality improvement measures such as staff development and program improvement. This program was transferred from the Subcabinet Fund.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	2,999,999	3,000,000	3,000,000
Total Operating Expenses.....	2,999,999	3,000,000	3,000,000
Total Expenditure	2,999,999	3,000,000	3,000,000
Original General Fund Appropriation.....		2,949,664	
Transfer of General Fund Appropriation.....	3,000,000	50,336	
Total General Fund Appropriation.....	3,000,000	3,000,000	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure	2,999,999	3,000,000	3,000,000

STATE DEPARTMENT OF EDUCATION

SUMMARY OF FUNDING FOR EDUCATIONAL ORGANIZATIONS

	2002 Actual	2003 Appropriation	2004 Allowance
Operating Expenses	26,619,542	24,249,498	26,654,866
Net General Fund Expenditure	21,769,542	20,611,998	21,654,866
Special Fund Expenditure	4,850,000	3,637,500	5,000,000
Total Expenditure	<u>26,619,542</u>	<u>24,249,498</u>	<u>26,654,866</u>

R00A03.01 MARYLAND SCHOOL FOR THE BLIND

Program Description:

The Maryland School for the Blind was incorporated in 1853 to educate children who are blind, severely visually impaired or visually impaired/multi-disabled. The educational program begins with preschool and continues through high school. The curriculum generally parallels that of most public schools, but also includes subject areas essential for visually impaired youngsters.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Cost Per student				
Residential (\$).....	90,853	97,264	84,271	86,987
Day (\$).....	70,390	79,393	66,616	68,468
Students				
Residential.....	109	123	127	123
Day.....	71	56	54	53
Recap:				
Total Day Cost	4,997,700	4,445,980	3,597,286	3,628,785
Total Residential Cost	9,903,023	11,963,451	10,702,419	10,699,392

STATE DEPARTMENT OF EDUCATION

R00A03.01 MARYLAND SCHOOL FOR THE BLIND—FUNDING FOR EDUCATIONAL ORGANIZATIONS

APPROPRIATION STATEMENT:

	2002 Actual 359	2003 Appropriation 334	2004 Allowance 334
Number Authorized Positions			
Personnel.....	14,531,052	14,561,000	14,915,000
Technical and Special Fees			
Communication.....	80,868	82,000	84,000
Travel.....	183,746	52,000	55,000
Food.....	153,995	154,000	157,000
Fuel and Utilities.....	428,200	490,000	502,000
Motor Vehicle Maintenance.....	111,752	116,000	125,000
Contractual Services.....	1,294,064	1,188,000	655,000
Supplies and Materials.....	875,999	739,000	593,000
Other Expenses.....	171,971	177,000	181,000
Total Expenditures.....	17,831,647	17,559,000	17,267,000

INCOME

General Fund Expenditure	12,294,111	12,561,248	13,604,116
Special Fund Expenditure	4,861,554	3,941,425	2,768,493
Federal Fund Expenditure	675,982	1,056,327	894,391
Total Expenditure	17,831,647	17,559,000	17,267,000

Special Fund Income:

Tuition.....	464,907	825,000	530,000
Private Gifts and Bequests.....	1,478,606	558,000	560,000
Private Grants.....	127,186	105,567	75,000
Investment Income			
Endowment Principal	1,311,709	1,165,000	611,493
Grants.....	1,245,686	1,051,858	750,000
Rents	225,894	230,000	237,000
Other Income	7,566	6,000	5,000
Total	4,861,554	3,941,425	2,768,493

Federal Fund Income:

10.553 School Breakfast Program.....	34,204	34,000	32,000
84.173 Special Education-Preschool Grants.....	6,536	8,740	8,740
84.027 Special Education—Grants to States.....	498,591	733,587	573,651
84.298 Innovative Education Program Strategies.....	1,566		
93.778 Medical Assistance Program.....	135,085	280,000	280,000
Total	675,982	1,056,327	894,391

STATE DEPARTMENT OF EDUCATION

R00A03.01 MARYLAND SCHOOL FOR THE BLIND—FUNDING FOR EDUCATIONAL ORGANIZATIONS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	<u>12,294,111</u>	<u>12,561,248</u>	<u>13,604,116</u>
Total Operating Expenses.....	<u>12,294,111</u>	<u>12,561,248</u>	<u>13,604,116</u>
Total Expenditure	<u>12,294,111</u>	<u>12,561,248</u>	<u>13,604,116</u>
Net General Fund Expenditure.....	<u>12,294,111</u>	<u>12,561,248</u>	<u>13,604,116</u>

STATE DEPARTMENT OF EDUCATION

R00A03.02 BLIND INDUSTRIES AND SERVICES OF MARYLAND—FUNDING FOR EDUCATIONAL ORGANIZATIONS

Program Description:

Blind Industries and Services of Maryland, a public corporation under Article 30, Sections 3-10, and Article 30A, Annotated Code of Maryland, provides employment, training, rehabilitation, and services to the adult blind. It currently employs 117 blind employees at three locations.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	1,114,710	864,710	864,710
Total Operating Expenses.....	1,114,710	864,710	864,710
Total Expenditure	1,114,710	864,710	864,710
Net General Fund Expenditure.....	1,114,710	864,710	864,710

STATE DEPARTMENT OF EDUCATION

R00A03.03 OTHER INSTITUTIONS—FUNDING FOR EDUCATIONAL ORGANIZATIONS

Program Description:

The State Aided Educational Institution program provides annual grants to educational institutions which have statewide implications and merit State support.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Units of Measurement:				
Alice Ferguson Foundation	99,521	99,521	99,521	99,521
Alliance of Southern P.G. Communities, Inc.....	50,000	50,000	50,000	50,000
American Visionary Art Museum.....	20,000	20,000	20,000	20,000
Arts Excel	75,000	75,000	75,000	75,000
Baltimore Museum of Industry	89,721	89,721	89,721	89,721
Baltimore Zoo Foundation	3,850,000	3,850,000	3,229,782	3,229,782
Best Buddies International (MD Program).....	240,000	340,000	285,227	285,227
Charles Village Foundation.....	60,000	60,000	60,000	60,000
Chesapeake Bay Foundation	524,716	524,716	440,187	440,187
Citizenship Law-Related Education.....	40,727	40,727	40,727	40,727
Collegebound Foundation	50,000	50,000	50,000	50,000
The Dyslexia Tutoring Program, Inc.....	50,000	50,000	50,000	50,000
Echo Hill Outdoor School.....	74,114	74,114	74,114	74,114
Living Classrooms Inc.	457,400	457,400	383,715	383,715
Maryland Academy of Sciences	478,797	478,797	401,665	401,665
Maryland Historical Society.....	75,000	75,000	75,000	75,000
Maryland Leadership	60,000	60,000	60,000	60,000
Maryland Math, Engineering and Science Achievement.....	100,000	100,000	100,000	100,000
National Aquarium in Baltimore	157,707	157,707	132,301	132,301
National Museum of Ceramic Art and Glass.....	25,000	25,000	25,000	25,000
Olney Theater	300,000	300,000	251,671	251,671
Outward Bound.....	258,200	258,200	216,605	216,605
Port Discovery	100,000	100,000	100,000	100,000
Salisbury Zoological Park	25,000	25,000	25,000	25,000
South Baltimore Learning Center.....	50,000	50,000	50,000	50,000
State Mentoring Resource Center.....	175,000	175,000	148,808	148,808
Supercamp.....	750,000	750,000	629,178	629,178
Ward Museum	24,818	24,818	24,818	24,818
Total	8,260,721	8,360,721	7,186,040	7,186,040

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	8,360,721	7,186,040	7,186,040
Total Operating Expenses.....	8,360,721	7,186,040	7,186,040
Total Expenditure	8,360,721	7,186,040	7,186,040
Net General Fund Expenditure.....	8,360,721	7,186,040	7,186,040

STATE DEPARTMENT OF EDUCATION

R00A03.04 AID TO NON-PUBLIC SCHOOLS—FUNDING FOR EDUCATIONAL ORGANIZATIONS

Program Description:

Grants to support the purchase of text books for non-public schools statewide.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
03 Communication.....	-10		
08 Contractual Services	4,843,112		
09 Supplies and Materials	6,898		
12 Grants, Subsidies and Contributions.....		3,637,500	5,000,000
Total Operating Expenses.....	<u>4,850,000</u>	<u>3,637,500</u>	<u>5,000,000</u>
Total Expenditure	<u>4,850,000</u>	<u>3,637,500</u>	<u>5,000,000</u>
Special Fund Expenditure.....	<u>4,850,000</u>	<u>3,637,500</u>	<u>5,000,000</u>
Special Fund Income:			
SWF305 Cigarette Restitution Fund	<u>4,850,000</u>	<u>3,637,500</u>	<u>5,000,000</u>

STATE DEPARTMENT OF EDUCATION

SUBCABINET FUND

R00A04.01 LOCAL MANAGEMENT BOARD FUND

Program Description:

The Subcabinet Fund is an interagency fund in which the Maryland State Department of Education serves as the fiscal agent at the direction of the Governor's Office for Children, Youth and Families. Funds are distributed to Local Management Boards to address the service needs of children at risk, focusing on family preservation, return/diversion from out-of-state placement and placements in out-of-state facilities. Local Management Boards use these funds to coordinate direct child services at the local level between education, social services, juvenile services and health and mental hygiene services agencies.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
02 Technical and Special Fees.....	5,000		
12 Grants, Subsidies and Contributions.....	75,226,195	81,902,204	80,481,072
Total Operating Expenses.....	75,226,195	81,902,204	80,481,072
Total Expenditure	75,231,195	81,902,204	80,481,072
Original General Fund Appropriation.....	43,141,771	40,083,693	
Transfer of General Fund Appropriation.....	-3,000,000		
Net General Fund Expenditure.....	40,141,771	40,083,693	38,555,111
Special Fund Expenditure.....		1,761,196	2,522,166
Federal Fund Expenditure.....	24,339,424	29,307,315	28,503,795
Reimbursable Fund Expenditure	10,750,000	10,750,000	10,900,000
Total Expenditure	75,231,195	81,902,204	80,481,072

Special Fund Income:

R00325 Local Government Payments.....		48,196	48,196
R00336 Subcabinet Fund		1,713,000	2,473,970
Total		1,761,196	2,522,166

Federal Fund Income:

93.556 Promoting Safe and Stable Families.....	1,432,000	2,024,258	2,024,258
93.558 Temporary Assistance for Needy Families	22,907,424	22,907,424	22,907,424
93.658 Foster Care-Title IV-E		4,375,633	3,572,113
Total	24,339,424	29,307,315	28,503,795

Reimbursable Fund Income:

M00L01 DHMH-Mental Hygiene Administration.....	1,500,000	1,500,000	1,500,000
N00A01 Department of Human Resources	9,250,000	9,250,000	9,400,000
Total	10,750,000	10,750,000	10,900,000

MORGAN STATE UNIVERSITY

PROGRAM DESCRIPTION

Morgan State University is one of 13 public baccalaureate-granting colleges and universities in Maryland and one of six in the Baltimore metropolitan area. With an enrollment of approximately 6,500 students, the Northeast Baltimore campus is the largest of the State's four historically black institutions. The campus is an emerging complex of high demand programs and modern facilities situated on approximately 150 acres of land.

MISSION

Morgan State University is, by legislative statute, Maryland's public urban university. As such, it gives priority to addressing the needs of the population in urban areas, in general, and of Baltimore City, in particular, through its academic, research and service programs. The University offers a comprehensive range of academic programs, awarding degrees from the baccalaureate through the doctorate and has significant programs of research and public service that address issues, problems and opportunities of urban life.

The campus serves an educationally, demographically and socio-economically diverse student body. It is committed to educating a culturally diverse and multi-racial population with a particular obligation to increasing the educational attainment of the African-American population in fields and at degree levels in which it is underrepresented. It promotes economic development by meeting critical workforce needs and collaborating with business and industry.

VISION

Morgan State University seeks to develop into a nationally recognized urban university, moderate in size, but with a reputation for its strength in the liberal arts and its centers of excellence in education, the sciences, engineering and management information technology. It seeks to be known for its leadership in promoting the academic achievement of students from varied educational and socioeconomic backgrounds; and for the uniqueness of the University's position in promoting economic development; and otherwise helping to reshape the social, cultural and political landscape of the City of Baltimore and the State of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Educate a student body diverse in academic preparedness, demographic characteristics, and socioeconomic background.

Objective 1.1 Have a student body represented by 20% high ability students, increasing from 571 in 1999 to 685 by 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of high ability students enrolled	625	656	666	675

Objective 1.2. Maintain the number of undergraduate recipients of Pell Grants at a minimum of 44%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of undergraduates receiving Pell Grants	44%	47.5%	46%	45%

Objective 1.3. Increase "other race" enrollments to 12% by 2005 from 5% in 1999.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent "other race" enrollment of all students	8%	10%	10.7%	11.3%

Objective 1.4. Increase the white student enrollment to 4% by 2005 from 2% in 1999.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent white enrollment of all students	2%	2%	3%	3%

MORGAN STATE UNIVERSITY

Goal 2. Enrich the educational, economic, social, and cultural life of the populations in urban areas in general, and of Baltimore City, in particular, through academic, research, and public service programs.

Objective 2.1 Increase the pool of college applicants to Morgan from Baltimore City High Schools by 31%, from 995 in 1999 to 1,300 by 2005.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Number of freshman applicants from Baltimore City high schools	1017	1836	1657	1479

Objective 2.2. Increase the number of partnerships with Baltimore City Schools by 100%, from 25 in 1999 to 50 by 2005.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Number of partnerships with public schools	34	33	34	44

Goal 3. Increase the educational attainment of the African-American population, especially in fields and at degree levels where it is under-represented.

Objective 3.1 Increase the number of African-American graduates at all degree levels in science, mathematics, information systems management, computer science, and engineering by 12%, from 215 in 1999 to 241 by 2005.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Number of black degree recipients in science, mathematics, computer science and engineering	247	200	214	227

Objective 3.2 Increase the number of degrees awarded in teacher education by 3%, from 73 in 1999 to 75 in 2005.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Number of baccalaureates awarded in teacher education	57	69	71	73

Goal 4. Establish Morgan as one of the nation's premier moderately sized urban doctoral-granting universities.

Objective 4.1 Achieve centers of excellence in teacher education, the sciences, engineering, and management information technology and maintain high quality programs in liberal arts and other professional program by increasing the number of authorized faculty dedicated to doctoral education to 35 by 2005 from 4 in 2001; and by increasing the number of funded graduate assistantships to 80, from 20 in 2000.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of authorized faculty dedicated to doctoral education	4	7	16	26
Number of fully-funded institutional doctoral graduate fellowships/assistantships	40	40	53	67
Percent of full-time faculty with terminal degree	80%	81%	82%	82%
FTE student-authorized faculty ratio	17.3:1	17.4:1	16.5:1	16:1
Facilities maintenance as a percent of replacement value	1.28%	1.30%	1.30%	1.40%
Outputs: Six-year graduation rate	41%	40%	41%	42%
Six-year graduate rate for African Americans	42%	40%	41%	42%
Second-year retention rate	73%	74%	75%	76%
Second-year retention of African American students	74%	74%	75%	76%
Graduate/Professional School going rate	48%	49%	49%	50%
Employer satisfaction	100%	100%	100%	100%
Employment rate of graduates	88%	87%	88%	89%
Job preparedness	96%	95%	97%	99%
Advanced study preparation	97%	98%	99%	100%

MORGAN STATE UNIVERSITY

Objective 4.2. Increase the number of doctoral degrees awarded to 25 by 2005, from 5 in 1999.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Doctoral degree recipients	3	14	18	22

Goal 5. Foster economic development through the production of graduates in key areas of demand and collaborate with business and industry in research and technology transfer.

Objective 5.1 Increase the number of graduates in critical demand areas of the workforce by 15%, from 335 in 1999 to 385 in 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Degrees awarded in critical fields	353	350	360	370
Degree awarded at all levels	831	858	870	885

Objective 5.2. Increase the number of partnerships in business and industry by 100%, from 30 in 1999 to 60 in 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of partnerships with business and industry	60	57	60	60

Goal 6. Increase the level of research on issues, problems and opportunities of Baltimore City and particularly those that are faced by business, industry, government and schools.

Objective 6.1. Increase research grants and contract awards by 50%, from \$16.7 million in 1999 to \$25 million by 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Value of grants and contracts (\$Millions)	19	22.5	23.5	24.5

Objective 6.2 Increase the dollar value targeted for student research opportunities by 106%, from \$1.7 million in 1999 to \$3.5 million by 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Funding for student research (\$Millions)	2.7	2.9	3.1	3.3

MORGAN STATE UNIVERSITY

R13M00.00

SUMMARY OF MORGAN STATE UNIVERSITY

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	973.00	975.00	975.00
Total Number of Contractual Positions.....	449.00	453.00	501.00
Salaries, Wages and Fringe Benefits.....	57,986,304	61,156,180	60,791,153
Technical and Special Fees.....	22,949,864	19,907,048	25,298,754
Operating Expenses.....	68,885,266	69,587,861	72,190,014
Beginning Balance (CUF).....	8,797,086	7,067,461	7,067,461
Current Unrestricted Revenue			
Tuition and Fees.....	33,980,248	34,535,959	37,011,350
State Appropriation.....	52,034,605	53,216,952	51,088,274
Federal Grants and Contracts.....	1,369,084	1,592,517	1,505,992
Private Gifts, Grants and Contracts.....	202,594	205,600	208,985
State and Local Grants and Contracts.....	312,622	101,488	343,884
Sales and Services of Educational Activities.....	45,510	62,452	47,786
Sales and Service of Auxiliary Enterprise.....	26,650,838	25,910,374	28,066,211
Other Sources.....	631,007	1,249,935	1,278,079
Transfer (to)/from Fund Balance.....	1,729,625		
Total Unrestricted Revenue.....	<u>116,956,133</u>	<u>116,875,277</u>	<u>119,550,561</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	26,225,365	27,463,208	31,438,402
Private Gifts, Grants and Contracts.....	2,045,582	1,459,192	2,250,140
State and Local Grants and Contracts.....	4,594,354	4,853,412	5,040,818
Other Sources			
Total Restricted Revenue.....	<u>32,865,301</u>	<u>33,775,812</u>	<u>38,729,360</u>
Total Revenue.....	<u>149,821,434</u>	<u>150,651,089</u>	<u>158,279,921</u>
Ending Balance (CUF).....	7,067,461	7,067,461	7,067,461

MORGAN STATE UNIVERSITY

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Institutional Profile: MSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	4,408	4,508	4,698	4,972
Non-Resident (per year)	10,358	10,718	11,118	11,742
Part-Time Undergraduate:				
Resident (per credit)	177	183	191	202
Non-Resident (per credit)	353	372	400	438
Part-Time Graduate:				
Resident (per credit)	226	233	242	256
Non-Resident (per credit)	390	404	420	444
Room Charge (double)	3,760	3,900	4,040	4,170
Board Charge (14 meal plan)	2,020	2,080	2,160	2,230
State Appropriation per FTES	8,422	8,836	8,802	8,200
% Non-Auxiliary, Unrestricted Funds	57	55	57	55

MORGAN STATE UNIVERSITY

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	6,289	6,425	6,618	6,816
% Resident.....	66	69	70	70
% Undergraduate.....	91	91	90	90
% Financial Aid.....	85	85	85	85
% Other Race.....	9	10	9	10
% Full-Time.....	86	86	85	84
Full-Time Teaching Faculty Headcount.....	301	338	338	338
% Tenured.....	42	43	42	43
% Terminal Degree.....	80	81	80	83
Total Hour Credits.....	168,601	175,891	180,288	184,795
% Undergraduate.....	95	96	96	96
Full-time Equivalent (FTE) Students.....	5,689	5,889	6,046	6,230
Full-time Equivalent (FTE) Faculty.....	381	387	395	406
% Part-time.....	21	19	19	23
FTE Student/FTE Faculty Ratio.....	14.9	15.2	15.3	15.3
Research Grants Received.....	126	186	130	200
Dollar Value (\$ millions).....	20.6	23.5	23.3	27.4
Number Campus Buildings.....	37	35	35	35
Gross Square Feet Total (millions).....	1.83	1.90	1.88	1.93
%Gross Square Feet Non-Auxiliary.....	70	71	70	71

Degree Information (Academic Year 2001-2002):

Total Number of Programs: 94
 Total Awarded: 856
 %Bachelors: 88
 %Masters: 10
 %Doctorate: 2

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Business and Management	220	23		243
Education	110	17	11	138
Engineering	90	12	2	104
Computer Information Science	9			9
Psychology	63			63

MORGAN STATE UNIVERSITY

R13M00.01 INSTRUCTION—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	399.00	397.00	397.00
Number of Contractual Positions	93.00	103.00	115.00
01 Salaries, Wages and Fringe Benefits	24,315,660	28,597,818	27,342,548
02 Technical and Special Fees	5,356,255	4,202,650	5,991,312
03 Communication	156,550	290,930	164,591
04 Travel	163,587	160,585	174,553
07 Motor Vehicle Operation and Maintenance	72		
08 Contractual Services	654,288	661,174	689,528
09 Supplies and Materials	440,015	411,943	474,678
10 Equipment—Replacement	6,838	15,221	9,196
11 Equipment—Additional	2,363,503	1,497,387	954,823
13 Fixed Charges	230,901	358,878	367,082
14 Land and Structures	238		
Total Operating Expenses	4,015,992	3,396,118	2,834,451
Total Expenditure	33,687,907	36,196,586	36,168,311
Unrestricted Fund Expenditure	33,542,435	35,989,023	36,018,475
Restricted Fund Expenditure	145,472	207,563	149,836
Total Expenditure	33,687,907	36,196,586	36,168,311

R13M00.02 RESEARCH—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	58.00	70.00	70.00
Number of Contractual Positions	127.00	134.00	142.00
01 Salaries, Wages and Fringe Benefits	3,893,395	3,113,932	4,505,652
02 Technical and Special Fees	8,405,960	8,220,598	9,275,484
03 Communication	94,361	77,481	99,079
04 Travel	553,358	542,039	593,184
06 Fuel and Utilities	5,328		5,648
07 Motor Vehicle Operation and Maintenance	7,418		7,863
08 Contractual Services	5,347,148	5,401,526	4,878,761
09 Supplies and Materials	1,715,492	2,032,424	2,418,424
10 Equipment—Replacement	155,763	278,827	165,109
11 Equipment—Additional	1,834,844	1,902,050	2,520,751
12 Grants, Subsidies and Contributions	2,271,986	2,694,052	2,714,002
13 Fixed Charges	138,298	120,333	144,342
14 Land and Structures	23,147	513,868	534,973
Total Operating Expenses	12,147,143	13,562,600	14,082,136
Total Expenditure	24,446,498	24,897,130	27,863,272
Unrestricted Fund Expenditure	1,022,839	1,556,928	587,817
Restricted Fund Expenditure	23,423,659	23,340,202	27,275,455
Total Expenditure	24,446,498	24,897,130	27,863,272

MORGAN STATE UNIVERSITY

R13M00.03 PUBLIC SERVICE—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Contractual Positions.....	3.00	3.00	3.00
02 Technical and Special Fees.....	128,855	103,662	139,219
03 Communication.....	25	563	26
04 Travel.....	1,592	1,936	2,026
06 Fuel and Utilities.....	1,537	7,501	9,130
08 Contractual Services.....	10,740	11,982	11,385
09 Supplies and Materials.....	1,429	3,767	2,545
11 Equipment—Additional.....		2,200	2,200
13 Fixed Charges.....		242	218
14 Land and Structures.....	288		
Total Operating Expenses.....	15,611	28,191	27,530
Total Expenditure.....	144,466	131,853	166,749
Unrestricted Fund Expenditure.....	144,466	131,853	166,749

MORGAN STATE UNIVERSITY

R13M00.04 ACADEMIC SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	77.00	72.00	72.00
Number of Contractual Positions	23.00	23.00	24.00
01 Salaries, Wages and Fringe Benefits	4,960,080	4,835,600	4,491,346
02 Technical and Special Fees	1,439,065	1,209,582	1,504,680
03 Communication	166,149	246,671	174,457
04 Travel	103,120	110,318	109,309
08 Contractual Services	951,625	635,885	670,830
09 Supplies and Materials	290,122	299,990	297,618
10 Equipment—Replacement	90,909	143,229	60,389
11 Equipment—Additional	1,211,222	1,363,192	1,149,642
13 Fixed Charges	19,073	37,356	29,689
Total Operating Expenses	2,832,220	2,836,641	2,491,934
Total Expenditure	9,231,365	8,881,823	8,487,960
Unrestricted Fund Expenditure	9,148,643	8,725,896	8,357,565
Restricted Fund Expenditure	82,722	155,927	130,395
Total Expenditure	9,231,365	8,881,823	8,487,960

R13M00.05 STUDENT SERVICES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	64.00	63.00	63.00
Number of Contractual Positions	17.00	16.00	17.00
01 Salaries, Wages and Fringe Benefits	3,283,467	3,218,641	3,252,806
02 Technical and Special Fees	906,501	826,741	919,122
03 Communication	165,240	202,437	173,502
04 Travel	133,088	79,133	141,073
08 Contractual Services	972,510	947,935	963,708
09 Supplies and Materials	144,947	147,534	153,643
10 Equipment—Replacement	17,682	59,758	18,743
11 Equipment—Additional	25,549	109,495	27,082
13 Fixed Charges	14,352	8,642	15,213
Total Operating Expenses	1,473,368	1,554,934	1,492,964
Total Expenditure	5,663,336	5,600,316	5,664,892
Unrestricted Fund Expenditure	5,148,300	5,180,835	5,134,405
Restricted Fund Expenditure	515,036	419,481	530,487
Total Expenditure	5,663,336	5,600,316	5,664,892

MORGAN STATE UNIVERSITY

R13M00.06 INSTITUTIONAL SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	201.00	197.00	197.00
Number of Contractual Positions	43.00	42.00	46.00
01 Salaries, Wages and Fringe Benefits	13,943,227	13,037,935	12,116,324
02 Technical and Special Fees	1,411,462	1,398,486	1,520,830
03 Communication	1,386,952	461,068	688,460
04 Travel	113,295	298,910	120,093
07 Motor Vehicle Operation and Maintenance	372,258	293,629	385,615
08 Contractual Services	2,185,520	1,648,824	1,904,414
09 Supplies and Materials	114,227	81,234	129,349
10 Equipment—Replacement	57,045	23,559	60,468
11 Equipment—Additional	727,714	295,384	743,988
12 Grants, Subsidies and Contributions	2,350		2,491
13 Fixed Charges	111,377	347,305	269,613
14 Land and Structures	19,762		
Total Operating Expenses	5,090,500	3,449,913	4,304,491
Total Expenditure	20,445,189	17,886,334	17,941,645
Unrestricted Fund Expenditure	20,324,995	17,652,005	17,700,286
Restricted Fund Expenditure	120,194	234,329	241,359
Total Expenditure	20,445,189	17,886,334	17,941,645

R13M00.07 OPERATION AND MAINTENANCE OF PLANT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	111.00	111.00	111.00
Number of Contractual Positions	93.00	82.00	95.00
01 Salaries, Wages and Fringe Benefits	5,069,671	5,178,135	5,693,276
02 Technical and Special Fees	2,278,283	1,576,001	2,275,467
03 Communication	72,353	76,922	75,970
04 Travel	21,975	21,971	23,294
06 Fuel and Utilities	2,051,225	2,037,484	1,765,584
07 Motor Vehicle Operation and Maintenance	27,214	106,689	32,256
08 Contractual Services	380,250	1,135,507	403,065
09 Supplies and Materials	732,114	547,081	776,041
10 Equipment—Replacement	989	16,525	1,048
11 Equipment—Additional	128,894	94,140	136,627
13 Fixed Charges	176,637	44,495	112,288
14 Land and Structures	1,276,443	1,226,867	968,634
Total Operating Expenses	4,868,094	5,307,681	4,294,807
Total Expenditure	12,216,048	12,061,817	12,263,550
Unrestricted Fund Expenditure	12,212,340	12,044,665	12,245,026
Restricted Fund Expenditure	3,708	17,152	18,524
Total Expenditure	12,216,048	12,061,817	12,263,550

MORGAN STATE UNIVERSITY

R13M00.08 AUXILIARY ENTERPRISES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	63.00	65.00	65.00
Number of Contractual Positions	50.00	50.00	59.00
01 Salaries, Wages and Fringe Benefits	2,386,767	3,161,194	3,251,143
02 Technical and Special Fees	2,761,703	2,300,259	3,395,153
03 Communication	333,970	535,888	350,669
04 Travel	570,491	611,400	629,742
06 Fuel and Utilities	1,135,952	1,289,313	1,117,257
07 Motor Vehicle Operation and Maintenance	20,912	2,136	24,146
08 Contractual Services	6,136,632	4,426,591	5,044,082
09 Supplies and Materials	3,377,030	4,006,224	3,746,100
10 Equipment—Replacement	116,477	41,403	42,645
11 Equipment—Additional	756,485	84,916	152,463
13 Fixed Charges	4,230,413	6,605,878	7,012,977
14 Land and Structures	1,327,094	1,032,939	1,366,907
Total Operating Expenses	18,005,456	18,636,688	19,486,988
Total Expenditure	23,153,926	24,098,141	26,133,284
Unrestricted Fund Expenditure	23,111,796	24,031,039	26,064,169
Restricted Fund Expenditure	42,130	67,102	69,115
Total Expenditure	23,153,926	24,098,141	26,133,284

R13M00.17 SCHOLARSHIPS AND FELLOWSHIPS—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
01 Salaries, Wages and Fringe Benefits	134,037	12,925	138,058
02 Technical and Special Fees	261,780	69,069	277,487
04 Travel	10		
09 Supplies and Materials	-223		
12 Grants, Subsidies and Contributions	20,437,095	20,815,095	23,174,713
Total Operating Expenses	20,436,882	20,815,095	23,174,713
Total Expenditure	20,832,699	20,897,089	23,590,258
Unrestricted Fund Expenditure	12,300,319	11,563,033	13,276,069
Restricted Fund Expenditure	8,532,380	9,334,056	10,314,189
Total Expenditure	20,832,699	20,897,089	23,590,258

ST. MARY'S COLLEGE OF MARYLAND

PROGRAM DESCRIPTION

St. Mary's College of Maryland is Maryland's only public, residential, liberal arts honors college. Located in historic St. Mary's City, St. Mary's College is governed by its own board of trustees and offers the baccalaureate degree in 21 disciplines and a teacher education program.

MISSION

Designated a public honors college, St. Mary's College of Maryland seeks to provide an excellent undergraduate liberal arts education and small-college experience: a faculty of gifted teachers and distinguished scholars, a talented and diverse student body, high academic standards, a challenging curriculum rooted in the traditional liberal arts, small classes, many opportunities for intellectual enrichment, and a spirit of community.

VISION

St. Mary's College of Maryland's strives to enhance its position as the nation's premiere public Baccalaureate I institution. Given its designation as an honors college, St. Mary's carries the obligation to offer its students an educational experience that goes beyond traditional course-based study and, rather, fosters independent learning and the forging of links between curricular, co-curricular, and extra-curricular interests and activities. St. Mary's hopes to instill in its students a sense of civic responsibility, emphasizing notions of community and encouraging cooperative or collaborative endeavors in both academic and extra-curricular life. While doing this, St. Mary's aspires to increase its enrollment and retention to better serve the expanding needs of the State; to increase satisfaction with preparation for life following St. Mary's; to maintain and build upon the diversity of its student body, faculty, and administrative staff; and to maintain access by meeting all documented financial need. St. Mary's also hopes to expand the resources offered to its students and to the citizens of Maryland by bringing the Maryland Heritage Project (MHP) into fruition.

KEY GOALS AND OBJECTIVES

Goal 1. Strengthen the quality of instructional offerings; in particular, implement the curricular proposals embodied in the Honors College plan approved by the faculty.

Objective 1.1 By 2005, 55% of all graduating seniors will complete a St. Mary's Project (SMP).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent graduating class completing St Mary's Projects	41%	52%	53%	54%

Objective 1.2 Between 2001 and 2005, recruit and maintain a regular full-time faculty, 98% of whom will have terminal degrees.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of full-time faculty	118	119	119	119
Average faculty salary rank vs. peers (Percentile rankings) ¹	87%	86%	86%	86%
Professor	84%	85%	85%	85%
Assistant Professor	66%	70%	70%	70%
Quality: Percent of core faculty with terminal degree	94%	98%	98%	98%

Goal 2. Recruit, support, and retain a diverse group students, faculty and administrative staff who will contribute to and benefit from the enriched academic and cultural environment provided by St. Mary's.

Objective 2.1 By FY2005, recruit diverse freshman classes having an average total SAT score of at least 1240 and an average high school GPA of at least 3.43.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average SAT scores of entering freshman class	1222	1219	1230	1235
Average high school GPA of entering freshman class	3.39	3.48	3.42	3.42
Percent African-American of entering freshman class	6%	8%	9%	10%
Percent all minorities of entering freshman class	13%	15%	16%	16%
Percent first generation of entering freshman class	20%	22%	22%	22%
Percent students who are international	2%	2%	2%	3%
Percent African-American of all full-time students	8%	8%	8%	9%

ST. MARY'S COLLEGE OF MARYLAND

Objective 2.2 Between 2001 and 2005, the 6-year grad rate for all minorities will be maintained at a minimum of 66%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percent Four-year grad. rate for all minorities at SMCM	60%	52%	55%	60%
Six-year grad. rate for all minorities at SMCM	68%	72%	70%	72%
Four-year grad. rate for African-Americans at SMCM	54%	41%	50%	53%
Six-year grad. rate for African-Americans at SMCM	62%	80%	68%	75%
Six-year grad. rate for African-Americans	73%	NA ²	72%	74%

Objective 2.3 By 2005, increase diversity of faculty and administrative staff by 10 % compared to 2000.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent minority full-time/tenure track faculty	20%	22%	18%	18%
Quality: Percent minority full-time executive/managerial	12%	9%	12%	14%
Percent African-American full-time/tenure track faculty	8%	9%	10%	10%
Percent African-American full-time executive/managerial	8%	7%	11%	11%
Percent women full-time/tenure track faculty	40%	42%	42%	43%
Percent women full-time executive/managerial	41%	37%	42%	43%

Goal 3. Increase the effectiveness of the learning environment at the College.

Objective 3.1 By 2005, second-year retention will be stabilized at a minimum of 86%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Second year retention rate at SMCM	82%	88%	87%	87%
Second year retention rate of African-Americans	72%	82%	82%	83%

Objective 3.2 By 2005, increase the overall 6-year graduation rate to 76%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year graduation rate at SMCM	67%	63%	67%	67%
Six-year graduation rate at SMCM	72%	81%	75%	75%
Six-year graduation rate	78%	85%	76%	76%

Objective 3.3 Between 2001 and 2005, a minimum of 30% of one -year-out alumni and 50% of the five- and ten-year out alumni will be attending or will have attended graduate / professional school.

	Survey Years:			
	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Graduate/professional school going rate 1-year-out alumni	29%	30%	30%	31%
5-year-out alumni	54%	59%	53%	53%
10-year-out alumni	54%	54%	53%	53%

Objective 3.4 Between 2001 and 2005, a minimum of 98% of one-, five-, and ten-year-out alumni will report satisfaction with preparation for graduate studies.

	Survey Years:			
	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Alumni satisfaction with graduate/professional school preparation 1-year-out alumni	94%	97%	98%	98%
5-year-out alumni	100%	98%	99%	98%
10-year-out alumni	100%	96%	99%	98%

ST. MARY'S COLLEGE OF MARYLAND

Objective 3.5 Between 2001 and 2005, a minimum of 94% of one-, five-, and ten-year-out alumni will report satisfaction with job preparation.

Performance Measures	Survey Years:			
	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Alumni satisfaction with job preparation 1-year-out				
Alumni	97% ³	99%	94%	94%
5-year-out alumni	100% ³	96%	99%	98%
10-year-out alumni	95% ³	92%	99%	98%

Goal 4. Enhance the quality of co-curricular and extra-curricular student life.

Objective 4.1 By 2005, 80% of our graduating seniors will have performed volunteer work while attending SMCM, as reported in surveys of graduating seniors.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Percent of grad. seniors who performed volunteer work	72%	77%	78%	79%

Goal 5. Increase access for students with financial need by increasing the amount of institutional/gift aid available.

Objective 5.1 By 2005, increase the amount of institutional/gift aid from 10% in 1999 to 17% of need in 2005.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Median percent of financial need met for in-state matriculated students	3%	16%	15%	16%
Median % of financial need met for out-of-state matriculated students	13%	15%	15%	16%

Goal 6. St. Mary's College will increase our contribution to economic development in Maryland.

Objective 6. By 2005, a minimum of 52% of five- year-out graduates will be employed in Maryland.

Performance Measures	Survey Years:			
	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Percent of one-year-out alumni who work in Maryland	61%	61%	55%	55%
Employment rate of one-year-out alumni	96%	85%	98%	98%
Percent of five-year-out alumni who work in Maryland	64%	55%	51%	51%
Annual alumni salary as a percent of national salaries	101% ^{1,3}	111%	105%	106%

Objective 6.2 By 2004, increase the amount of annual federal funds and private grants to a minimum of \$2,000,000.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Total dollars: Federal, state, and private grants	\$2.2mil ³	\$3.0 mil	\$3.3 mil	\$3.7 mil

Goal 7. Increase student and alumni participation in and contributions to civic activities in the Maryland community.

Objective 7.1 Within 10 years of graduation, at least 37% alumni will be working in not-for-profit organizations or actively engaged in and contributing to their communities.

Performance Measures	Survey Years:			
	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Percent of 10-year-out alumni working in not-for-profit organizations	46% ³	45%	36%	36%
Mean percentage of annual salary contributed to charitable causes – 10-year-out alumni	3%	3%	3%	3%
Median number of hours annually spent on volunteering – 10-year-out alumni	15	15	10	11

ST. MARY'S COLLEGE OF MARYLAND

Goal 8. St. Mary's College will increase its contributions to the Maryland workforce.

Objective 8.1 By 2005, at least 18% of graduates of St. Mary's College of Maryland will become teachers.

Performance Measures	2001	Survey Years:		2004
	Actual	2002 Actual	2003 Estimated	Estimated
Outcomes: Passing rates in teacher cert. exams	100%	100%	100%	100%
Percent of 1-year-out alumni who are teachers	17%	16%	18%	19%
Percent of 5-year-out alumni who are teachers	21%	13%	18%	18%
Percent of alumni teachers who are teaching in science or math -- 5-year-out alumni	22%	22%	7%	10%

Objective 8.2 At least 55% of the 5-year-out graduates of St. Mary's College of Maryland will earn an advanced degree, either professional or academic.

Performance Measures	2001	Survey Years:		2004
	Actual	2002 Actual	2003 Estimated	Estimated
Outcomes: Percent of alumni for whom highest degree is Master's -- 5 years	48% ³	44%	41%	39%
Percent of alumni for whom highest degree is Ph.D. -- 5 years	1%	4%	6%	8%
Percent of alumni that hold professional degrees (engineers, doctors, lawyers, etc.) -- 5 years	5% ³	11%	8%	8%
Totals:	54%	59%	55%	55%

Goal 9. By 2004, obtain additional funds through fundraising to support institutional goals.

Objective 9.1 Increase the endowment fund to \$29,000,000 by 2005.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Output: Amount of endowment value (\$ millions)	\$24 ³	\$25mil	\$25	\$28

Objective 9.2 Increase annual private giving to a level of \$6,000,000 annually by 2005.

Performance Measures	2000	2001	2002	2003
	Actual	Actual	Estimated	Estimated
Output: Amount in annual giving (\$ millions)	\$5.5 ³	\$5.2 ³	\$5.5	\$6.0

Objective 9.3 By 2005, increase giving by graduates to the College to 30% from 23% in 2001.

Performance Measures	2000	2001	2002	2003
	Actual	Actual	Estimated	Estimated
Output: Percent of alumni giving	22%	22%	24%	26%

Notes:

¹ National salary data for 2001 and 2002 have been estimated by adjusting 2000 data for inflation.

² MHEC system-wide graduation data for spring 2002 are not yet available.

³ Data have been changed due to adjustments of the corresponding operational definitions.

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00

SUMMARY OF ST. MARY'S COLLEGE OF MARYLAND

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	396.00	396.00	396.00
Total Number of Contractual Positions.....	24.67	22.37	23.40
Salaries, Wages and Fringe Benefits.....	22,231,494	22,726,611	22,846,454
Technical and Special Fees.....	2,291,609	2,109,425	2,186,775
Operating Expenses.....	15,217,762	19,154,859	20,241,474
Beginning Balance (CUF).....	1,650,754	1,853,745	1,615,837
Current Unrestricted Revenue:			
Tuition and Fees.....	12,388,633	13,711,846	15,212,290
State Appropriation.....	14,721,919	15,057,903	14,315,970
Federal Grants and Contracts.....	138,816	41,250	41,250
Private Gifts, Grants and Contracts.....	54,379		
State and Local Grants and Contracts.....	1,312		
Sales and Services—Educational Activities.....	904,331	684,000	667,000
Sales and Services—Auxiliary Activities.....	7,597,931	9,874,758	10,628,831
Other Sources.....	474,428	783,230	809,362
Transfers (to)/From Fund Balance.....	-202,991	237,908	
Total Unrestricted Revenue.....	36,078,758	40,390,895	41,674,703
Current Restricted Revenues:			
Federal Contracts and Grants.....	1,434,952	2,091,618	2,091,618
Private Gifts, Grants and Contracts.....	1,261,740	500,000	500,000
State and Local Grants and Contracts.....	738,972	1,008,382	1,008,382
Endowment Income.....	86		
Other Sources.....	226,357		
Total Restricted Revenue.....	3,662,107	3,600,000	3,600,000
Total Revenue.....	39,740,865	43,990,895	45,274,703
Ending Balance (CUF).....	1,853,745	1,615,837	1,615,837

ST. MARY'S COLLEGE OF MARYLAND

Institutional Profile: SMCM

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate				
Resident (per year)	7,360	7,249	8,082	8,651
Non-Resident (per year)	12,200	12,234	13,417	14,387
Part-Time Undergraduate:				
Resident (per credit)	110	110	110	118
Non-Resident (per credit)	110	110	110	118
Room Charge (double)	3,425	3,595	3,775	3,964
Board Charge (19 meals)	2,900	2,960	3,049	3,100
State Appropriation per FTES	8,660	8,665	8,436	7,639
% Non-Auxiliary, Unrestricted Funds	46	48	47	43

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
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Performance Measures/Performance Indicators

Total Student Headcount	1,532	1,672	1,760	1,853
% Resident	84	86	86	86
% Undergraduate	100	100	100	100
% Financial Aid	70	65	71	69
% Other Race	15	14	15	16
% Full Time	90	90	90	90
Full-Time Teaching Faculty Headcount	108	109	113	115
% Tenured	62	59	61	60
% Terminal Degree	95	98	99	96
Total Credit Hours	46,102	50,684	53,044	55,689
% Undergraduate	100	100	100	100
Full-Time Equivalent (FTE) Students	1,556	1,699	1,785	1,874
Full-Time Equivalent (FTE) Faculty	133	135	138	145
% Part-Time	19	21	19	21
FTE Student/FTE Faculty Ratio	11.7	12.5	12.9	12.9
Research Grants Received	6	10	11	11
Dollar Value (millions)	0.60	0.86	.95	.95
Number Campus Buildings	34	39	39	47
Gross Square Feet Total (millions)	0.61	0.70	0.70	0.77
% Non-Auxiliary	58	51	51	46

Degree Information (Academic Year 2001-2002):

Total Number Programs: 22
Total Awarded: 328
% Bachelor: 100

Most Awarded Degrees by Discipline:

	Bachelor	Total
Economics	53	53
Biology	55	55
Political Science	29	29
Psychology	39	39
English	17	17
History	24	24
Sociology/Anthropology	29	29

ST. MARY'S COLLEGE OF MARYLAND

R14D00.01 INSTRUCTION—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	160.00	160.00	160.00
Number of Contractual Positions	12.43	11.27	11.79
01 Salaries, Wages and Fringe Benefits	9,768,497	9,954,793	10,261,593
02 Technical and Special Fees	983,539	878,432	870,782
03 Communication	1,506	115	115
04 Travel	316,556	312,383	275,797
07 Motor Vehicle Operation and Maintenance	805		
08 Contractual Services	247,471	370,526	370,526
09 Supplies and Materials	276,301	408,228	408,228
10 Equipment—Replacement	53,617	604	604
11 Equipment—Additional	509,622	468,208	535,865
12 Grants, Subsidies and Contributions	7,196	208	208
13 Fixed Charges	28,164	24,143	26,717
Total Operating Expenses	1,441,238	1,584,415	1,618,060
Total Expenditure	12,193,274	12,417,640	12,750,435
Unrestricted Fund Expenditure	11,925,554	12,154,173	12,486,968
Restricted Fund Expenditure	267,720	263,467	263,467
Total Expenditure	12,193,274	12,417,640	12,750,435

R14D00.02 RESEARCH—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	2.00		
01 Salaries, Wages and Fringe Benefits	117,306	115,306	115,306
02 Technical and Special Fees	180,019	176,951	211,951
03 Communication	289	284	284
04 Travel	20,646	20,294	20,294
07 Motor Vehicle Operation and Maintenance	3	3	3
08 Contractual Services	43,416	42,676	42,676
09 Supplies and Materials	31,299	30,765	30,765
10 Equipment—Replacement	5,374	5,282	5,282
11 Equipment—Additional	357,271	351,182	351,365
12 Grants, Subsidies and Contributions	105,683	103,882	103,882
Total Operating Expenses	563,981	554,368	554,551
Total Expenditure	861,306	846,625	881,808
Unrestricted Fund Expenditure			35,183
Restricted Fund Expenditure	861,306	846,625	846,625
Total Expenditure	861,306	846,625	881,808

ST. MARY'S COLLEGE OF MARYLAND

R14D00.03 PUBLIC SERVICE—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Contractual Positions.....	1.04	.95	.99
01 Salaries, Wages and Fringe Benefits	110,521	95,059	95,559
02 Technical and Special Fees	141,096	91,858	91,858
03 Communication.....	224	53	53
04 Travel.....	95,130	19,936	19,936
07 Motor Vehicle Operation and Maintenance	122		
08 Contractual Services	424,698	330,816	330,816
09 Supplies and Materials	15,462	11,453	11,453
11 Equipment—Additional	5,782	20,684	7,177
12 Grants, Subsidies and Contributions.....	38,791	17,950	17,950
13 Fixed Charges	4,887	830	878
Total Operating Expenses.....	585,096	401,722	388,263
Total Expenditure	836,713	588,639	575,680
Unrestricted Fund Expenditure.....	542,813	299,749	286,790
Restricted Fund Expenditure	293,900	288,890	288,890
Total Expenditure	836,713	588,639	575,680

R14D00.04 ACADEMIC SUPPORT—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	21.00	19.00	19.00
Number of Contractual Positions.....	2.72	2.46	2.57
01 Salaries, Wages and Fringe Benefits	1,117,956	1,038,377	1,049,430
02 Technical and Special Fees	142,345	155,878	142,878
03 Communication.....	301		
04 Travel.....	18,205	35,771	35,771
08 Contractual Services	284,118	248,790	248,790
09 Supplies and Materials	158,667	147,193	147,193
10 Equipment—Replacement	33	15,000	15,000
11 Equipment—Additional	510,805	563,319	573,962
12 Grants, Subsidies and Contributions.....	11,312	1,290	1,290
13 Fixed Charges	17,169	17,262	17,592
Total Operating Expenses.....	1,000,610	1,028,625	1,039,598
Total Expenditure	2,260,911	2,222,880	2,231,906
Unrestricted Fund Expenditure.....	2,070,226	2,035,445	2,044,471
Restricted Fund Expenditure	190,685	187,435	187,435
Total Expenditure	2,260,911	2,222,880	2,231,906

ST. MARY'S COLLEGE OF MARYLAND

R14D00.05 STUDENT SERVICES—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	52.00	54.00	54.00
Number of Contractual Positions	2.10	1.90	1.99
01 Salaries, Wages and Fringe Benefits	2,608,959	2,950,037	2,783,464
02 Technical and Special Fees	321,483	266,025	266,025
03 Communication	5,198		
04 Travel	189,313	158,044	158,044
07 Motor Vehicle Operation and Maintenance	3,616	4,078	4,078
08 Contractual Services	432,332	525,174	434,362
09 Supplies and Materials	164,798	207,439	207,439
10 Equipment—Replacement	27,735	5,110	5,110
11 Equipment—Additional	3,260	28,469	48,555
12 Grants, Subsidies and Contributions	5,398	5,306	5,306
13 Fixed Charges	31,121	37,314	39,256
Total Operating Expenses	862,771	970,934	902,150
Total Expenditure	3,793,213	4,186,996	3,951,639
Unrestricted Fund Expenditure	3,698,411	4,093,810	3,858,453
Restricted Fund Expenditure	94,802	93,186	93,186
Total Expenditure	3,793,213	4,186,996	3,951,639

R14D00.06 INSTITUTIONAL SUPPORT—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	90.00	89.00	89.00
Number of Contractual Positions	3.87	3.51	3.67
01 Salaries, Wages and Fringe Benefits	5,712,985	5,765,695	5,495,946
02 Technical and Special Fees	233,736	218,064	281,064
03 Communication	307,982	336,797	356,597
04 Travel	94,126	169,848	169,848
06 Fuel and Utilities	36		24,842
07 Motor Vehicle Operation and Maintenance	63,145	178,029	121,572
08 Contractual Services	949,189	1,196,387	1,165,033
09 Supplies and Materials	121,423	285,151	285,151
10 Equipment—Replacement	5,279	12,485	12,485
11 Equipment—Additional	1,123,579	673,789	719,802
13 Fixed Charges	50,338	118,360	196,060
14 Land and Structures	1,587		
Total Operating Expenses	2,716,684	2,970,846	3,051,390
Total Expenditure	8,663,405	8,954,605	8,828,400
Unrestricted Fund Expenditure	8,113,604	8,414,176	8,287,971
Restricted Fund Expenditure	549,801	540,429	540,429
Total Expenditure	8,663,405	8,954,605	8,828,400

ST. MARY'S COLLEGE OF MARYLAND

R14D00.07 OPERATION AND MAINTENANCE OF PLANT—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	33.00	35.00	35.00
Number of Contractual Positions	1.62	1.47	1.54
01 Salaries, Wages and Fringe Benefits	1,556,905	1,506,400	1,613,330
02 Technical and Special Fees	47,300	84,871	84,871
03 Communication	2,161		
04 Travel	3,145	14,779	14,779
06 Fuel and Utilities	554,230	740,729	742,103
07 Motor Vehicle Operation and Maintenance	29,420	66,507	70,904
08 Contractual Services	107,465	175,915	175,915
09 Supplies and Materials	180,364	121,804	119,056
10 Equipment—Replacement	21,761	12,385	12,385
11 Equipment—Additional	28,585	11,078	26,573
13 Fixed Charges	74,407	43,401	24,093
14 Land and Structures		14,940	14,940
Total Operating Expenses	1,001,538	1,201,538	1,200,748
Total Expenditure	2,605,743	2,792,809	2,898,949
Unrestricted Fund Expenditure	2,600,400	2,787,557	2,893,697
Restricted Fund Expenditure	5,343	5,252	5,252
Total Expenditure	2,605,743	2,792,809	2,898,949

R14D00.08 AUXILIARY ENTERPRISES—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	38.00	39.00	39.00
Number of Contractual Positions89	.81	.85
01 Salaries, Wages and Fringe Benefits	1,238,365	1,300,944	1,431,826
02 Technical and Special Fees	242,091	237,346	237,346
03 Communication	136,604	95,863	95,863
04 Travel	48,324	45,800	45,800
06 Fuel and Utilities	502,833	446,070	524,670
08 Contractual Services	1,781,940	2,225,938	2,325,938
09 Supplies and Materials	1,432,231	1,481,330	1,466,775
10 Equipment—Replacement	19,462	12,156	12,156
11 Equipment—Additional	15,352	10,169	55,424
12 Grants, Subsidies and Contributions	68,163	29,607	29,607
13 Fixed Charges	26,641	2,119,731	2,454,737
14 Land and Structures		13,240	13,240
Total Operating Expenses	4,031,550	6,479,904	7,024,210
Total Expenditure	5,512,006	8,018,194	8,693,382
Unrestricted Fund Expenditure	5,512,006	8,018,194	8,693,382

ST. MARY'S COLLEGE OF MARYLAND

R14D00.17 SCHOLARSHIPS AND FELLOWSHIPS—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	3,012,965	3,961,201	4,461,198
14 Land and Structures.....	1,329	1,306	1,306
Total Operating Expenses.....	<u>3,014,294</u>	<u>3,962,507</u>	<u>4,462,504</u>
Total Expenditure	<u>3,014,294</u>	<u>3,962,507</u>	<u>4,462,504</u>
Unrestricted Fund Expenditure.....	1,615,744	2,587,791	3,087,788
Restricted Fund Expenditure	1,398,550	1,374,716	1,374,716
Total Expenditure	<u>3,014,294</u>	<u>3,962,507</u>	<u>4,462,504</u>

MARYLAND PUBLIC TELEVISION

MISSION

Maryland Public Television's mission is to educate, entertain and engage the people of Maryland and beyond through creative programs and services of the highest quality delivered through traditional public broadcasting and new multimedia technologies. Integral to this mission is MPT's enduring commitment to excellence, innovation, diversity and the values of Marylanders.

VISION

Maryland Public Television, as an institution and a source of programming and services, must embrace change and shape it in ways that enhance our products and satisfy the expectations of our constituencies. Maryland Public Television's image must be clear, our mission well defined, our technology cutting edge, and our programs and services innovative.

We must build strategic alliances that strengthen our role within the community, create new products and services with greater revenue potential, tap new funding sources, open new audiences, create new program partnerships, better serve business, contribute to community renewal, and clarify and enhance our image within our own industry and among viewers.

KEY GOALS

To create and continuously enhance programming and services that (a) recognize the values and meet the needs of the people of Maryland and surrounding areas, and (b) secure and enhance MPT's position as a major producer of high-quality programming for all PBS viewers while also exporting Maryland and the values of its citizens to all Americans.

To effectively use the conversion to a digital environment as the foundation upon which to create and innovate, especially in the area of multimedia delivery systems, in ways that extend MPT's reach and increase its value.

To build MPT into an organization with the vision, leadership, and institutional capacity to fulfill its mission and ensure its long-term growth and stability.

MARYLAND PUBLIC TELEVISION

R15P00.01 EXECUTIVE DIRECTION AND CONTROL

PROGRAM DESCRIPTION

The Executive Direction and Control program embraces the critical leadership and enabling roles of the Maryland Public Television network's chief executive officer, together with his/her legal counsel, in the accomplishment of Commission-endorsed mission activities.

MISSION

The mission of the Executive Direction and Control program is to ensure that Maryland Public Television has sufficient financial, human, and other resources to support Maryland Public Television's mission and ensure its prosperity. The program works to continue and expand Maryland Public Television's 30-year presence as a valued, "quality of life" resource.

VISION

Harnessing the capabilities of television, computers, the Internet, and future technologies, Maryland Public Television will be a convener of community and a recognized focal point for telecommunications.

KEY GOAL, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maintain a high performing organization.

Objective 1.1 MPT will meet federal broadcasting (FCC) requirements for digital transmission.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Comply with FCC directives	yes	yes	yes	yes
Signal transmission in digital	no	no	yes	yes
Number of transmitter meeting FCC signal transmission standards	6	6	6	6

Objective 1.2 Annually, all four MPT units will achieve 90% of their outcome objectives.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of objectives	20	18	18	18
Outputs: Number Achieved	4	4	4	4
Efficiency: Percentage achieved	90%	83%	100%	90%

Goal 2. Improve the quality of the signal transmission.

Objective 2.1 Enhance picture quality by achieving 100% digital transmission by May 2003.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Transmission equipment sites	6	6	6	6
Outputs: Transmission sites retrofitted	0	0	6	6
Quality: Percent Signal in digital transmission	0	0	100%	100%

Goal 3. Create programming content that meets the quality standards of public broadcasting.

Objective 3.1 Annually, provide at least 3 financially viable programs that have national carriage.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of financially viable programs with national carriage	9	6	7	3

Objective 3.2 Increase the number of public broadcasting partnerships with organizations outside of Maryland (E.g. State Networks, Community Networks, University Systems, etc.) from three in fiscal year 2000 to seven in fiscal year 2003.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of partnerships	4	7	7	8

MARYLAND PUBLIC TELEVISION

R15P00.02 ADMINISTRATION AND SUPPORT SERVICES

PROGRAM DESCRIPTION

The program embraces those responsibilities falling with Maryland Public Television's financial administration, human resources, information services, production operations, and technical/engineering units – all entities within the operating infrastructure of the Maryland Public Television network.

MISSION

The mission of this program is to ensure that Maryland Public Television secures or develops the resources and the capabilities to deliver a statewide system of broadcasting and nonbroadcast products and services.

VISION

Harnessing the capabilities of television, computers, the Internet, and future technologies, Maryland Public Television will be a convener of community and a recognized focal point for telecommunications.

KEY GOAL, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maintain financial viability of Md. Public Broadcasting Commission.

Objective 1.1 Achieve a non-General Fund increase of at least of \$100,000 over each preceding fiscal year.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of fundraising events	4	4	4	4
Number of Grant Applications	6	6	6	6
Outputs: Number of Grants Obtained	4	4	4	4
Outcome: Number of contributors (approx.)	70,000	64,541	75,000	70,000
Non-General Funds increase	\$21,003,598	\$23,296,627	\$22,956,505	\$23,396,627

Objective 1.2 Achieve satisfactory audit reports from legislative auditors and independent auditors (when performed). *

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of scheduled audits	1	1	2	1
Outcome: Number satisfactory audit reports	1	1	2	1

Note: (*Legislative audit performed every third year, independent each year.)

Goal 2. Maintain staffing of key commission positions.

Objective 2.1 At least 75% of engineering positions will be filled at any given time in any given point in any fiscal year.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of engineering positions	24	24	24	24
Quality: Number of filled positions	18	19	18	18
Percentage filled	75%	79%	75%	75%

Goal 3. Maintain continuous delivery of MPT telecommunications signal.

Objective 3.1 Achieve seven or fewer major interruptions (15 or more minutes) of MPT's broadcast service annually.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of interruptions	7	7	7	7

MARYLAND PUBLIC TELEVISION

R15P00.03 BROADCASTING

PROGRAM DESCRIPTION

The Broadcasting program captures Maryland Public Television efforts in securing private/public funding and in establishing alliances with outside organizations from which educational enterprises are undertaken. This program also includes on-air programming and outreach activities.

MISSION

The mission of this program is to increase voluntary support (Special Funds) for Maryland Public Television and attract educational partnerships. The mission also includes the programming of quality broadcasts and the scheduling and execution of community-building outreach activities.

VISION

Harnessing the capabilities of television, computers, the Internet, and future technologies, Maryland Public Television will be a convener of community and a recognized focal point for telecommunications.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Increase the number of members and viewers of MPT.

Objective 1.1 By the end of the fiscal year 2004 increase MPT membership by 5,459 over its fiscal year 2002 base (64,541).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Cost of Acquisition	\$393,875	\$450,893	\$450,893	\$450,893
Cost of Renewals	\$188,711	\$158,050	\$158,050	\$158,050
Cost of Additional gifts	\$132,150	\$198,550	\$92,234	\$92,234
Outputs: Number of Pledge drives	4	4	4	4
Number of pieces of Direct mail	2,099,360	1,775,978	1,775,978	1,783,982
Telemarketing contacts	31,500	22,660	22,660	22,660
Outcome: Number of members	70,000	64,541	70,000	70,000

Objective 1.2 By the end of the fiscal year 2004 increase MPT member financial contributions by \$800,000 over its base in fiscal year 2002 (\$5.4m).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number pieces of Direct mail	2,048,658	2,130,860	1,798,578	1,798,578
Outcome: Dollars contributed	\$6.0 million	\$5.4 million	\$6.2 million	\$6.2 million

Objective 1.3 In fiscal year 2004 maintain the base of viewing households at 800,000 as in fiscal year 2002.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Acquired programming Non-PBS	\$243,000	\$250,000	\$250,000	\$250,000
Non PBS hours	3,116	3,216	3,160	3,166
PBS hours	4,800	4,700	4,750	4,750
Outputs: Viewing households	875,000	800,000	800,000	800,000

Goal 2. Provide lifelong learning opportunities through educational programs.

Objective 2.1 Increase the number of page views of education on-line from 1,180,000 in fiscal year 2002 to 1,250,000 page views by June 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Online offerings	2	3	3	3
Outputs: Content pages	1750	2800	2250	3000
Annual page views	320,237	1,180,000	1,200,000	1,250,000

MARYLAND PUBLIC TELEVISION

R15P00.03 BROADCASTING (Continued)

Objective 2.2 Increase the courses available to colleges through College of the Air from 140 in fiscal year 2002 to 145 in fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Courses available to colleges	94	140	140	145
Outputs: Colleges participating	41	38	48	46
Course licenses in total	812	818	822	830
Outcome: Percentage of licenses to colleges	20%	22%	17%	18%

Objective 2.3 In fiscal year 2003 increase the number of teachers and childcare providers trained in integrating technology into their classrooms from the fiscal year 2002 base of 2138 to 2200.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Distinct training offerings	7	7	7	7
Outputs: Sessions of offerings	98	138	140	140
Outcome: Teachers & providers trained	1,702	2,138	1,730	2,200
Quality: Survey satisfaction	98%	98%	98%	98%

MARYLAND PUBLIC TELEVISION

R15P00.04 CONTENT ENTERPRISES

PROGRAM DESCRIPTION

The Content program is the area within which Maryland Public Television forms alliances to develop or creates with its own resources the content that cuts across all available media platforms to serve Marylanders. It also embraces Maryland Public Television's work to leverage content and services to produce net revenue.

MISSION

The mission of the program is to ensure that Maryland Public Television provides or creates content and services for, about, and to the benefit of citizens of Maryland.

VISION

Harnessing the capabilities of television, computers, the Internet, and future technologies, Maryland Public Television will be a convener of community and a recognized focal point for telecommunications.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Produce quality entertainment and educational programming at the national and local level.

Objective 1.1 Annually maintain MPT's standing of being among the top 15% of public television stations that produce national programs.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: National programs produced	9	5	9	3
Outputs: Hours of programming produced	97	61	101	53
Outcome: Within top 15% of stations	yes	yes	yes	yes

Note: There are approximately 200 public television stations in the nation.

Objective 1.2 Receive at least 10 Emmy Awards Nominations annually.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of programs produced	15	16	14	13
Outputs: Number of programs entered	15	16	14	13
Quality: Number of Emmy Nominations	17	21	16	15
# of National Underwriters	23	20	25	30
# of Local Underwriters	125	125	130	135

Objective 1.3 Increase on-line visits to 4,900,000 by June 30, 2004 from 3,087,907 in fiscal year 2002.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of web pages paralleling on air content	10,000	10,000	15,000	16,000
Outputs: Number of on-line visits	2,244,000	3,000,000	4,140,000	4,900,000

MARYLAND PUBLIC BROADCASTING COMMISSION

SUMMARY OF MARYLAND PUBLIC BROADCASTING COMMISSION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	188.00	185.00	166.00
Total Number of Contractual Positions.....	10.58	13.11	10.65
Salaries, Wages and Fringe Benefits	13,725,913	14,162,495	11,766,530
Technical and Special Fees	437,685	464,183	434,384
Operating Expenses	27,580,770	22,728,125	24,235,146
Total General Fund Appropriation.....	18,356,054	11,067,610	
Less: General Fund Reversion/Reduction.....	78,006		
Net General Fund Expenditure.....	18,278,048	11,067,610	11,375,297
Special Fund Expenditure.....	20,469,976	22,786,390	21,678,083
Federal Fund Expenditure.....	2,996,344	3,500,803	3,382,680
Total Expenditure	41,744,368	37,354,803	36,436,060

R15P00.01 EXECUTIVE DIRECTION AND CONTROL

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions.....	.44	.44	.44
01 Salaries, Wages and Fringe Benefits	617,619	645,037	595,225
02 Technical and Special Fees	23,254	1,321	22,487
03 Communication.....	12,944	5,728	12,944
04 Travel.....	21,192	24,560	23,245
07 Motor Vehicle Operation and Maintenance	-3,477	-1,729	-893
08 Contractual Services	50,074	108,621	109,248
09 Supplies and Materials	18,056	21,294	17,452
10 Equipment—Replacement	2,143	2,040	2,143
11 Equipment—Additional		14,844	
13 Fixed Charges	103,636	128,834	117,331
Total Operating Expenses.....	204,568	304,192	281,470
Total Expenditure	845,441	950,550	899,182
Special Fund Expenditure	845,441	950,550	899,182

Special Fund Income:

R15313 Transferred to R15P0001 and R15P0002	474,021		
R15317 Transferred to Reserve	169,700		
R15318 Transferred from Broadcasting (R15P0003).....	201,720	950,550	899,182
Total	845,441	950,550	899,182

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.02 ADMINISTRATION AND SUPPORT SERVICES

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	94.00	92.00	82.00
Number of Contractual Positions	2.58	2.55	2.67
01 Salaries, Wages and Fringe Benefits	5,811,098	6,243,361	5,037,861
02 Technical and Special Fees	80,738	101,547	108,231
03 Communication	280,111	771,165	949,111
04 Travel	50,106	80,569	65,704
06 Fuel and Utilities	795,898	1,019,505	880,443
07 Motor Vehicle Operation and Maintenance	28,943	79,454	37,962
08 Contractual Services	1,279,909	969,374	663,082
09 Supplies and Materials	321,941	443,232	384,797
10 Equipment—Replacement	198,436	66,452	69,118
11 Equipment—Additional	1,948,474	3,917,531	5,113,642
13 Fixed Charges	122,541	147,057	79,707
Total Operating Expenses	5,026,359	7,494,339	8,243,566
Total Expenditure	10,918,195	13,839,247	13,389,658
Total General Fund Appropriation	10,726,054	11,067,610	
Less: General Fund Reversion/Reduction	78,006		
Net General Fund Expenditure	10,648,048	11,067,610	11,375,297
Special Fund Expenditure	270,147	1,871,637	1,564,361
Federal Fund Expenditure		900,000	450,000
Total Expenditure	10,918,195	13,839,247	13,389,658

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses	254,978	600,000	260,000
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	444,488		450,000
R15306 PBS Grants	9,680		30,000
R15312 CPB Grants	35,022	32,000	
R15313 Transferred to R15P0001 and R15P0002	-474,021		
R15318 Transferred from Broadcasting (R15P0003)		1,239,637	824,361
Total	270,147	1,871,637	1,564,361

Federal Fund Income:

11.550 Public Telecommunications Facilities— Planning and Construction	900,000	450,000
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MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.03 BROADCASTING

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	63.00	54.00	46.00
Number of Contractual Positions	2.03	6.27	2.01
01 Salaries, Wages and Fringe Benefits	5,013,556	5,569,348	4,042,078
02 Technical and Special Fees	60,125	208,153	57,984
03 Communication	667,637	263,887	267,688
04 Travel	250,011	230,525	223,776
07 Motor Vehicle Operation and Maintenance	144		
08 Contractual Services	7,624,884	7,099,145	8,099,714
09 Supplies and Materials	861,219	720,559	737,596
10 Equipment—Replacement	25,382	4,846	19,878
11 Equipment—Additional	56,067	122,226	43,458
13 Fixed Charges	1,177,368	1,044,778	1,130,358
Total Operating Expenses	10,662,712	9,485,966	10,522,468
Total Expenditure	15,736,393	15,263,467	14,622,530
Special Fund Expenditure	12,740,049	12,662,664	11,689,850
Federal Fund Expenditure	2,996,344	2,600,803	2,932,680
Total Expenditure	15,736,393	15,263,467	14,622,530

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses	852,511	1,000,000	1,150,000
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	730,714	1,100,000	850,000
R15304 Community Service Grant and CPB Grant	4,140,076	2,968,000	3,970,000
R15306 PBS Grants	316,266		
R15307 Viewer Support	5,442,017	6,500,000	3,205,915
R15308 Interest Income	272,821	440,000	275,000
R15313 Transferred to R15P0001 and R15P0002	-201,720	-2,190,187	
R15314 Transferred from R15P0004	1,187,364	2,844,851	2,238,935
Total	12,740,049	12,662,664	11,689,850

Federal Fund Income:

47.076 Education and Human Resources			2,632,680
84.203 Star Schools Program	2,538,861	2,400,803	300,000
93.113 Biological Response to Environmental Health Hazards	457,483	200,000	
Total	2,996,344	2,600,803	2,932,680

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.04 CONTENT ENTERPRISES

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	26.00	34.00	33.00
Number of Contractual Positions	5.53	3.85	5.53
01 Salaries, Wages and Fringe Benefits	2,283,640	1,704,749	2,091,366
02 Technical and Special Fees	273,568	153,162	245,682
03 Communication	65,853	86,719	81,217
04 Travel	293,674	193,962	359,253
07 Motor Vehicle Operation and Maintenance	9,392		
08 Contractual Services	3,432,611	4,897,418	4,482,401
09 Supplies and Materials	167,331	165,063	166,153
10 Equipment—Replacement	11,880	5,788	9,858
11 Equipment—Additional	13,446	19,435	11,399
13 Fixed Charges	62,944	75,243	77,361
Total Operating Expenses	4,057,131	5,443,628	5,187,642
Total Expenditure	6,614,339	7,301,539	7,524,690
Special Fund Expenditure	6,614,339	7,301,539	7,524,690

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses	1,590,829	1,400,000	1,590,000
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	234,042	200,000	200,000
R15305 Program Activity Support Reimbursement	20,000	400,000	200,000
R15309 TV Programs Transcripts	271,344	400,000	300,000
R15310 Corporate Support	5,300,000	6,846,390	3,334,690
R15311 PBS and PBS Grants	385,488	900,000	1,900,000
R15315 Transferred to R15P0003	-1,187,364	-2,844,851	
Total	6,614,339	7,301,539	7,524,690

R15P00.05 CAPITAL APPROPRIATION

Program Description:

The Capital Appropriation program provides operating funds for capital projects. Expenditure of these funds will be made in accordance with State Finance and Procurement Article Sections 3-601 through 3-607 and 7-305.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
14 Land and Structures	7,630,000		
Total Operating Expenses	7,630,000		
Total Expenditure	7,630,000		
Net General Fund Expenditure	7,630,000		